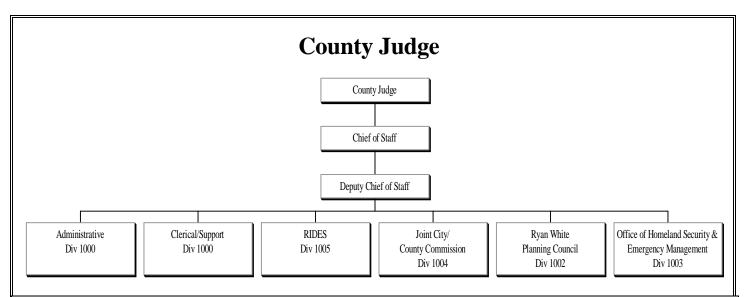


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#### **PURPOSE**

The County Judge is the presiding officer of the county's governing body, Commissioners Court, and Judge of the county constitutional court. Elected by the qualified voters of the county for a four-year term, the County Judge is considered to be the spokesperson and ceremonial head of county government. As director of emergency management, the County Judge oversees the Office of Homeland Security & Emergency Management (OHSEM). The Judge's office also oversees a grant-subsidized non-emergency coordinated transportation system called "Rides"; holds protest hearings against applications for beer and wine licenses; handles applications for delayed birth certificates and death records; and supervises the staff of the Planning Council for the Ryan White HIV services program. The Judge is chairman of the Harris County Juvenile Board, which oversees the Juvenile Probation Department. Under a memorandum of understanding with the City of Houston, the salaries for staff of the Joint Commission on Children are funded from the County Judge's Office.

#### **EXPENSE SUMMARY**

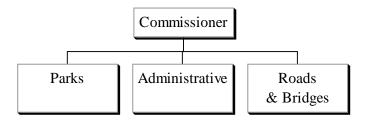
		FY 2006-07 Budget		FY 2006-07 Expenditures		FY 2007-08 Budget	
Labor & Benefits	\$	2,409,454	\$	2,325,220	\$	2,456,452	
Materials & Supplies		86,000		75,997		106,000	
Services & Utilities		510,095		384,924		362,482	
Transportation & Travel		47,500		57,517		87,000	
Financial Transactions		13,000		10,266		13,000	
Subtotal	\$	3,066,049	\$	2,853,924	\$	3,024,934	
Office of Homeland Security &							
Emergency Management (OHSEM)	\$	1,490,068	\$	727,280	\$	1,490,068	
Total	\$	4,556,117	\$	3,581,204	\$	4,515,002	

	FY 2	2005-06 Temp. and <u>Part-Time</u>	FY 2	2006-07 Temp. and <u>Part-Time</u>	FY:	2007-08 Temp. and Part-Time
County Judge	1	0	1	0	1	0
Chief of Staff	1	0	1	0	1	0
Administrative	13	0	14	0	12	0
Clerical/Support	9	4	8	4	8	5
Rides	2	0	2	0	3	0
Joint City/County Commission	3	0	3	0	3	0
Ryan White Planning Council	6	0	6	0	6	0
OHSEM	<u>12</u>	<u>1</u>	<u>11</u>	<u>4</u>	<u>14</u>	<u>1</u>
Total	47	5	46	8	48*	6*

<sup>\*</sup>During FY 2006-07 a regular position and a part-time position were approved and a regular position and three part-time positions were deleted. Two regular positions were approved in the FY 2007-08 budget.

	FY 2006-07 Estimated	FY 2006-07 <u>Actual</u>	FY 2007-08 Estimated
Office of County Judge			
Liquor license applications	2,000	1,876	2,000
Protest hearings	50	8	20
Requests for delayed birth certificate	35	26	20
Court order delayed birth certificates	5	1	3
Amendments to court order delayed birth certs	-	3	1
Court order death certificates	15	18	40
Pending birth certificates		2	2 2
Pending death certificates	2 2	1	2
OHSEM			
Incidents:			
Weather related	60	25	60
Non-weather related	200	95	200
Meetings/conferences	953	722	700
Training	50	15	48
Drills	17	3	8
Speaking/exhibits	150	32	183
Rides			
Active Clients	3,500	3,554	4,800
Trips	46,000	42,072	50,500
Transportation Providers	6	8	10
Agency Partners	16	20	23
Presentations	15	28	30
Trainings conducted	20	42	25
Workshops conducted	1	1	1
Grants administered	3	3	4

# **Commissioners**



#### **PURPOSE**

Each of the four county commissioners is elected by the qualified voters of a commissioner's precinct to a four-year term as a member of Commissioners Court, which is the administrative head of county government. As an individual, each commissioner is in charge of the administration of parks and road and bridge projects in their precinct. As a member of the court, a commissioner is often the liaison for certain county activities.

#### **EXPENSE SUMMARY**

<u>Precinct 1 (101)</u>	 FY 2006-07 Budget		FY 2006-07 Expenditures		FY 2007-08 Budget	
Labor & Benefits	\$ 14,107,591	\$	13,668,550	\$	12,403,551	
Materials & Supplies	18,498,155		1,388,384		18,008,208	
Buildings & Equipment	8,437,081		1,456,116		15,676,204	
Services & Utilities	7,114,038		2,659,549		8,231,509	
Transportation & Travel	1,648,090		873,883		1,895,277	
Financial Transactions	 1,611,312		57,746		2,916,773	
Total	\$ 51,416,267	\$	20,104,228	\$	59,131,522	

#### **AUTHORIZED POSITIONS**

	FY 2	2005-06	FY 2006-07		FY 2007-08		
<u>Precinct 1 (101)</u>	Regular	Temp. and Part-Time	Regular	Temp. and Part-Time	Regular	Temp. and Part-Time	
Commissioner	1	0	1	0	1	0	
Administrative	28	2	30	4	28	3	
Road and Bridge	72	15	76	0	72	0	
Parks	127	2	143	15	127	15	
Clerical/Support	<u>56</u>	_0	<u>40</u>	_0	<u>56</u>	_2	
Total	284	19	290	19	284*	20*	

<sup>\*</sup>During FY 2006-07 eight regular positions were deleted and two temporary positions were approved. Two regular positions were approved and a temporary was deleted in the FY 2007-08 budget.

<u>Precinct 2 (102)</u>	 FY 2006-07 Budget	]	FY 2006-07 Expenditures	 FY 2007-08 Budget
Labor & Benefits	\$ 19,860,511	\$	17,664,778	\$ 21,082,154
Materials & Supplies	21,295,718		3,405,797	28,766,266
Buildings & Equipment	4,028,231		2,668,895	2,704,825
Services & Utilities	10,348,019		6,109,275	9,790,906
Transportation & Travel	1,389,116		694,344	1,190,069
Financial Transactions	 5,493,640		231,780	 198,360
Total	\$ 62,415,235	\$	30,774,869	\$ 63,732,580
Tunnels & Ferries (105)				
Labor & Benefits	\$ 3,356,972	\$	3,351,361	\$ 3,516,495
Materials & Supplies	285,659		91,874	221,725
Buildings & Equipment	105,333		279,434	54,210
Services & Utilities	928,460		610,596	753,144
Transportation & Travel	313,356		182,970	463,084
Financial Transactions	 109,041		18,119	 90,163

	FY 2	2005-06	FY 2006-07		FY 2007-08	
<u>Precinct 2 (102)</u>	Regular	Temp. and Part-Time	Regular	Temp. and Part-Time	Regular	Temp. and Part-Time
Commissioner	1	0	1	0	1	0
Division Directors	2	0	2	0	2	0
Administrative	31	2	31	2	31	2
Infrastructure	110	3	122	6	125	6
Operations	103	132	116	128	116	187
Clerical/Support	<u>74</u>	<u> </u>	_58	<u>6</u>	_58	_6
Total	321	144	330	142	333*	201*

<sup>\*</sup>During FY 2006-07 three regular positions and 59 part-time positions were approved.

## **Tunnels & Ferries (105)**

Total						
Safety	2	0	2	0	2	0
Tunnels	41	7	43	6	40	6
Ferries	_2	<u>3</u>	<u>29</u>	2	<u>29</u>	<u>2</u>

<sup>\*</sup>During FY 2006-07 three regular positions were deleted.

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<u>Precinct 3 (103)</u>	 FY 2006-07 Budget		FY 2006-07 Expenditures		FY 2007-08 Budget	
Labor & Benefits	\$ 15,447,400	\$	15,530,459	\$	16,695,600	
Materials & Supplies	7,978,550		4,382,577		11,218,100	
Buildings & Equipment	1,341,015		1,028,007		2,460,100	
Services & Utilities	4,660,578		5,440,074		5,249,578	
Transportation & Travel	1,849,200		1,844,547		2,376,400	
Financial Transactions	 16,019,015		<u> </u>		14,225,141	
Total	\$ 47,295,758	\$	28,225,664	\$	52,224,919	

	FY 2	2005-06	FY 2	FY 2006-07		FY 2007-08		
<u>Precinct 3 (103)</u>	Regular	Temp. and Part-Time	Regular	Temp. and Part-Time	Regular	Temp. and Part-Time		
Commissioner	1	0	1	0	1	0		
Administrative	13	0	13	0	13	0		
Road and Bridge	127	5	128	4	130	11		
Parks	145	14	145	14	152	13		
Clerical/Support	<u>24</u>	_2	_24	<u>1</u>	<u>25</u>	_2		
Total	310	21	311	19	321*	26*		

<sup>\*</sup>During FY 2006-07 three regular and six part-time positions were approved. Seven regular positions and a temporary position were approved in the FY 2007-08 budget.

## EXPENSE SUMMARY

<u>Precinct 4 (104)</u>	 FY 2006-07 Budget	 FY 2006-07 Expenditures	 FY 2007-08 Budget
Labor & Benefits	\$ 20,853,397	\$ 18,763,413	\$ 24,266,677
Materials & Supplies	19,574,215	10,278,404	34,118,737
Buildings & Equipment	3,697,669	1,821,898	4,332,208
Services & Utilities	6,641,827	3,439,206	7,407,147
Transportation & Travel	2,304,829	1,636,787	2,362,973
Financial Transactions	 20,385,396	 167,087	 6,620,643
Total	\$ 73,457,333	\$ 36,106,795	\$ 79,108,385

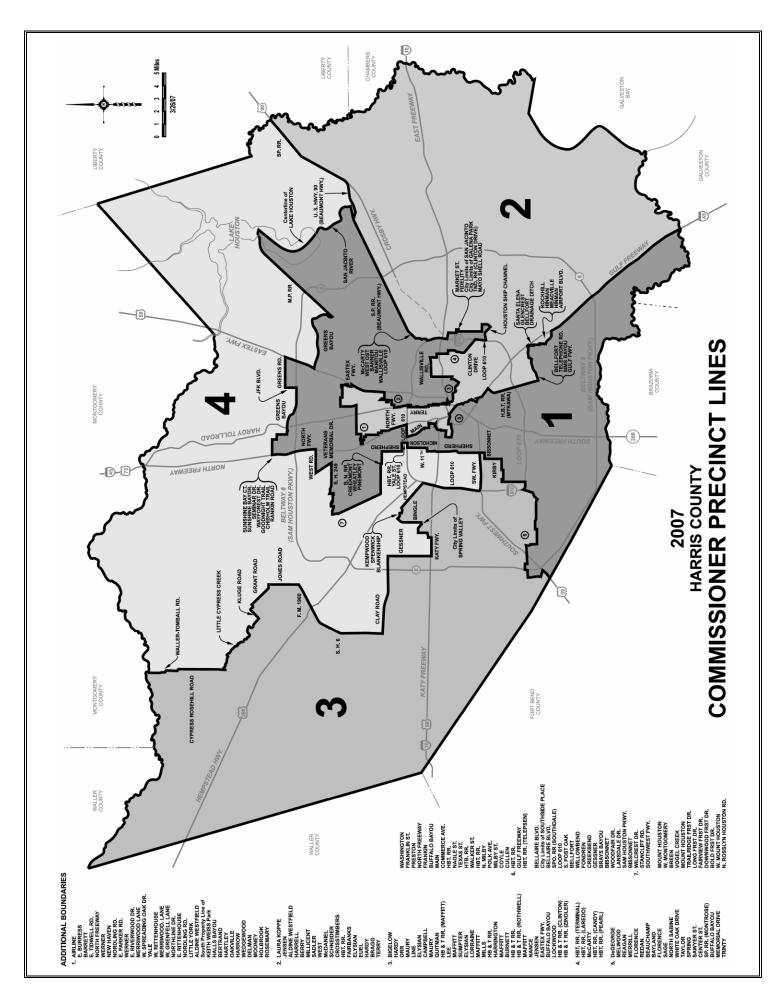
	FY 2	2005-06	FY 2	2006-07	FY 2007-08		
<u>Precinct 4 (104)</u>	Regular	Temp. and Part-Time	Regular	Temp. and Part-Time	Regular	Temp. and Part-Time	
Commissioner	1	0	1	0	1	0	
Chief of Staff	1	0	1	0	1	0	
Administrative	27	3	25	3	26	3	
Road and Bridge	210	6	209	6	209	6	
Parks	<u>141</u>	<u>4</u>	145	4	149	_3	
Total	380	13	381	13	386*	12*	

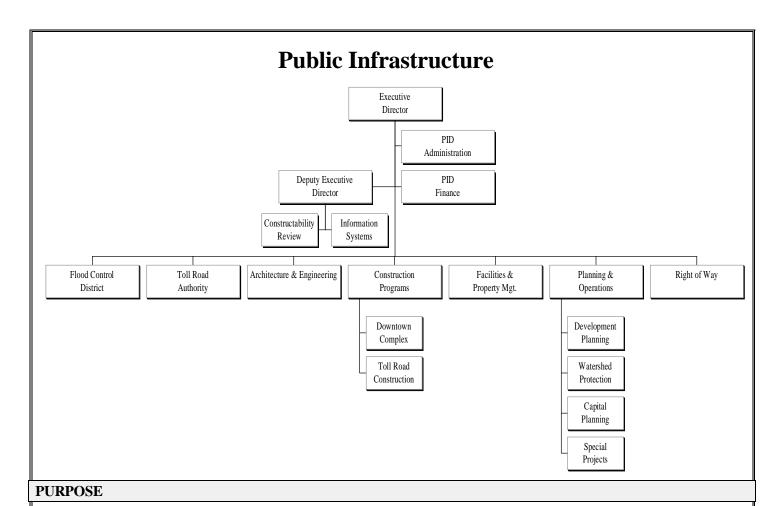
<sup>\*</sup>During FY 2006-07 two regular positions were approved and a part-time position was deleted. Three regular positions were approved in the FY 2007-08 budget.

				Hike & Bike
Precinct	Park Sites	Acres	Active Parks	Trails
1	38	3,145	38	31.5 miles
2	40	4,126	34	11.8 miles
3	42	13,610	32	42.0 miles
4	31	3,783	25	22.5 miles
Total	151	24,664	129	107.8 miles

			Total R&B	
Precinct	Road Miles	Bridge Miles	Miles	% of Mileage
1	728.58	1.36	729.94	11.39
2	1,060.34	8.33	1,068.67	16.68
3	1,702.46	3.35	1,705.81	26.62
4	2,892.78	11.11	2,903.89	45.31
Total	6,384.16	24.15	6,408.31	100.00

SCH	HARRIS COUNTY, TEXAS SCHEDULE OF FY 2007-08 PRECINCT BUDGET ALLOCATIONS								
Precinct	2/28/07 Projected Encumbrances / Balances	FY 2007-08 Funds	Totals						
1	\$ 33,282,418	\$ 25,849,104	\$ 59,131,522						
2	33,983,476	29,749,104	63,732,580						
3	21,175,815	31,049,104	52,224,919						
4	40,259,281	38,849,104	79,108,385						
Total	\$ 128,700,990	\$125,496,416	\$254,197,406						





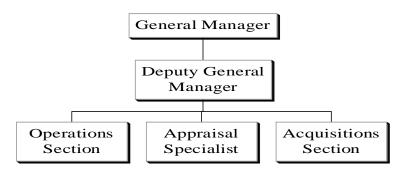
The Harris County Public Infrastructure Department coordinates activities relating to road and bridge design and construction, traffic planning and engineering, park planning and design, permits and approvals, right-of-way acquisition, design, construction, maintenance and operation of major buildings, flood control, and toll roads. The Public Infrastructure Department is comprised of seven operating divisions: Harris County Flood Control District, Architecture & Engineering, Planning and Operations, Harris County Toll Road Authority, Construction Programs, Facilities & Property Management, and Right of Way. Budgets for five of the operating divisions are presented separately. Figures on this page represent planning and operations, construction programs, as well as departmental headquarters. The Planning and Operations Division provides integrated planning, budgets, and studies for the county's system of roads, parks, buildings, toll roads, and flood control facilities. The Construction Programs Division is a recently created division under PID for the management of major public infrastructure construction programs such as toll road facilities and the downtown complex of buildings.

	 FY 2006-07 Budget	FY 2006-07 xpenditures	 FY 2007-08 Budget
Labor & Benefits	\$ 4,004,480	\$ 3,730,622	\$ 5,723,983
Materials & Supplies	38,900	46,106	50,450
Buildings & Equipment	89,000	38,946	7,500
Services & Utilities	1,116,935	564,506	1,095,565
Transportation & Travel	28,500	17,275	40,050
Financial Transactions	 7,389,370	 	 
Total	\$ 12,667,185	\$ 4,397,455	\$ 6,917,548

	FY 2	2005-06 Temp. and Part-Time	FY 2	2006-07 Temp. and <u>Part-Time</u>	FY 2	2007-08 Temp. and <u>Part-Time</u>
Headquarters	5	0	5	0	12	0
Planning & Operations Admin	3	0	3	0	3	0
Development Planning	0	0	0	0	3	0
Capital Projects Planning	2	0	2	0	2	0
Watershed Protection Group	12	0	14	0	22	0
Construction Programs Admin	2	0	2	0	3	0
Toll Road Construction	3	0	4	0	4	0
Downtown Complex Constructi	on <u>6</u>	<u>0</u>	10	<u>0</u>	<u>11</u>	<u>1</u>
Total	33	0	40	0	60*	1*

<sup>\*</sup>During FY 2006-07, 13 regular positions were approved. Seven regular positions and a model position were approved in the FY 2007-08 budget.

# Right of Way



#### **PURPOSE**

The purpose of the Right of Way Division is to provide appraisal, acquisition, and relocation services to Harris County, the Flood Control District, the Toll Road Authority, the Hospital District, and the Texas Department of Transportation. The Right of Way Division is also responsible for the dispensation of sales, exchanges, and abandonments of Harris County owned properties and any other property related issues.

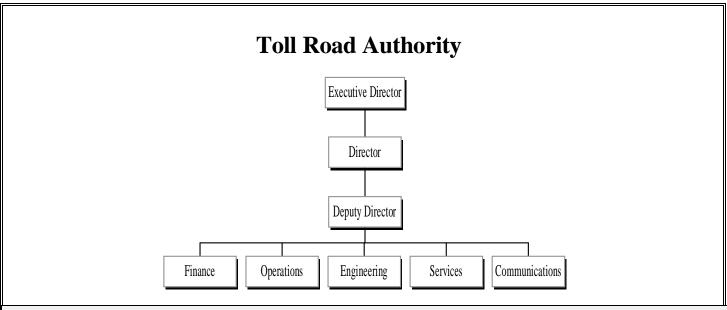
#### **EXPENSE SUMMARY**

	1	FY 2006-07 Budget	FY 2006-07 xpenditures	]	FY 2007-08 Budget
Labor & Benefits	\$	1,754,597	\$ 1,492,988	\$	1,719,597
Materials & Supplies		29,000	17,460		29,000
Buildings & Equipment		_	27,574		-
Services & Utilities		387,748	249,119		422,748
Transportation & Travel		25,000	 21,444		25,000
Total	<u>\$</u>	2,196,345	\$ 1,808,585	<u>\$</u>	2,196,345

### **AUTHORIZED POSITIONS**

	FY 2	2005-06 Temp. and <u>Part-Time</u>	<u>FY 2</u> <u>Regular</u>	2006-07 Temp. and <u>Part-Time</u>	FY Regular	2007-08 Temp. and <u>Part-Time</u>
General Manager	1	0	1	0	1	0
Deputy General Manager	1	0	1	0	1	0
Operations Section	7	Ö	7	Ö	7	Ö
Acquisition Section	11	0	11	0	11	0
Appraisal Section	_1	<u>0</u>	_1	0	<u>1</u>	<u>0</u>
Total	21	0	21	0	21	0

	FY 2006-07 Estimated	FY 2006-07 <u>Actual</u>	FY 2007-08 Estimated
Tracts Purchased			
County tracts closed	350	378	400
HCFCD tracts closed	250	342	300
Combined payments	\$33,000,000	\$46,612,017	\$45,000,000



#### **PURPOSE**

The Harris County Toll Road Authority (HCTRA) directly serves over 400,000 regional residents a day on the 100 plus miles of tollway that compile the Fort Bend, Hardy, Sam Houston, and the Westpark toll roads. The majority of these residents utilize the Toll Road Authority's electronic tolling system with the use of an EZ Tag for payment. Currently the Toll Road Authority's EZ Tag program has over 650,000 accounts with 1.3 million EZ Tag devices in use. The EZ Tag Program was expanded on March 30, 2007, when through a partnership with the City of Houston; EZ Tag customers were provided the option of automated payment for parking at the city's two airports.

Fiscal Year 2007-08 will result in the expansion of our Public Involvement and Customer Service Programs, mobility improvements in the form of lane widenings and ramp modifications, ongoing construction of the IH 10 managed lanes facility scheduled for completion in 2009, final engineering design of the Hardy Toll Road downtown connector scheduled for completion in 2011, and other potential projects pending agreements with the Texas Department of Transportation.

These achievements and priorities demonstrate the mission of the Harris County Toll Road Authority to improve mobility in the Greater Houston area through excellence in the operation of urban toll highway systems while upholding a commitment to leadership, public service, and quality of life.

### **EXPENSE SUMMARY**

Operations & Maintenance	 FY 2006-07 Budget	 FY 2006-07 Expenditures	 FY 2007-08 Budget
Labor & Benefits	\$ 17,306,824	\$ 11,667,926	\$ 22,556,829
Materials & Supplies	51,828	285,606	190,000
Buildings & Equipment	-	131,697	24,000
Services & Utilities	2,919,531	1,672,371	4,853,000
Transportation & Travel	29,500	17,931	57,000
Financial Transactions	 <u>-</u>	 <u>-</u>	 14,621,761
Total	\$ 20,307,683	\$ 13,775,531	\$ 42,302,590
Operations & Maintenance	\$ 38,420,285	\$ 62,795,926	\$ 80,452,198
Building Fund	 4,691,409	 438,904	 2,657,340
Total Operations & Maintenance	\$ 63,419,377	\$ 77,010,361	\$ 125,412,128
Construction	\$ 359,745,495	\$ 167,166,543	\$ 428,683,372*
Debt Service/Reserve	 306,844,360**	 116,928,200	 323,760,019**
Total Other Funds	\$ 666,589,855	\$ 284,094,743	\$ 752,443,391
Total Toll Road Authority	\$ 730,009,232	\$ 361,105,104	\$ 877,855,519

<sup>\*</sup>Excludes \$550,565,380 available for construction/operations/maintenance in Fund 5730 pending court approval of operating transfers.

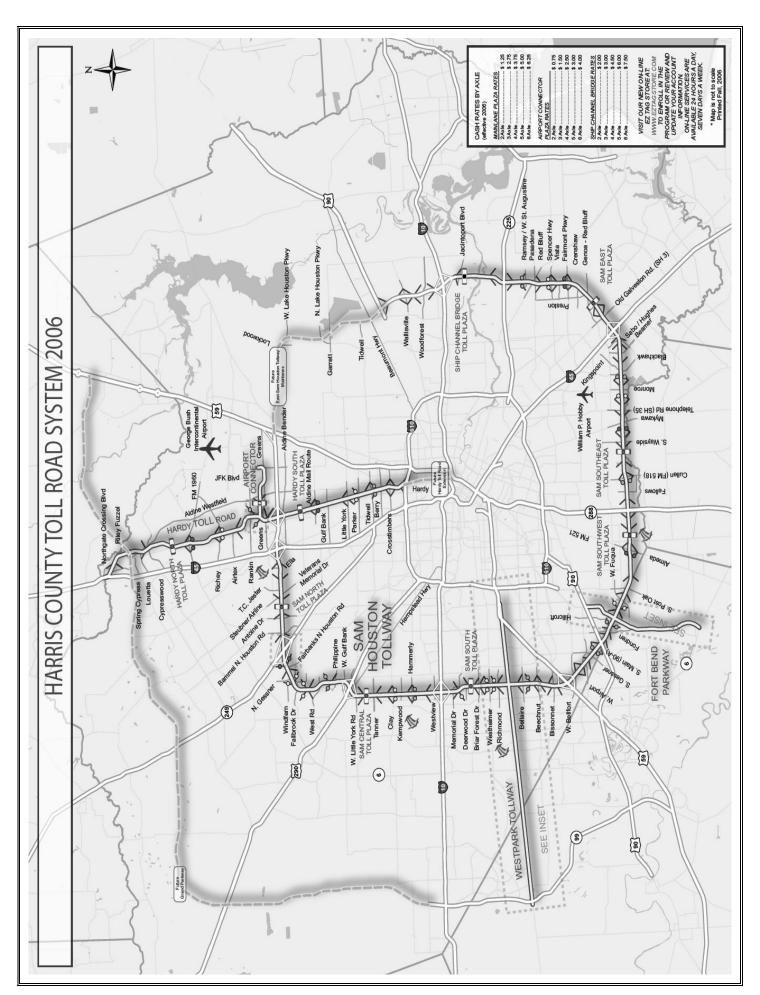
#### **AUTHORIZED POSITIONS**

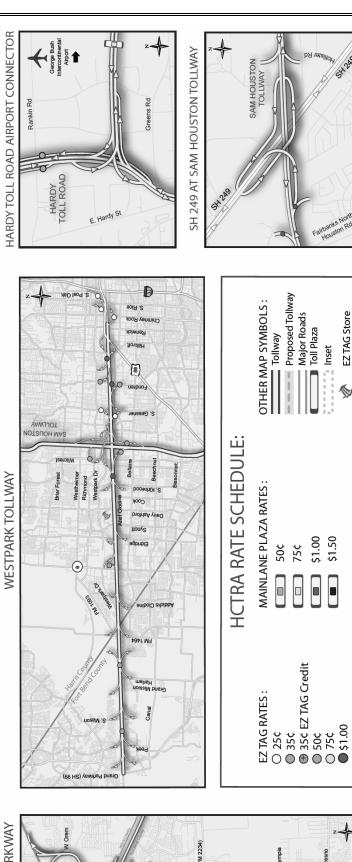
	FY 2	2005-06	FY 2	2006-07	FY 2007-08		
	Regular	Temp. and Part-Time	Regular	Temp. and Part-Time	Regular	Temp. and Part-Time	
Executive Director	1	0	1	0	1	0	
Administrative	36	0	43	0	30	0	
Professional	11	0	14	0	12	0	
Supervisory	102	0	186	0	136	0	
Collections	334	78	246	78	457	0	
Clerical/Support	<u>186</u>	20	<u>203</u>	20	<u>303</u>	<u>16</u>	
Total	670	98	693	98	939*	16*	

<sup>\*</sup>During FY 2006-07, 82 temporary positions were reclassified to regular positions, three positions were transferred to Constable, Precincts 1, 5, and 7, and 129 regular positions were approved. Thirty-eight regular positions were approved in the FY 2007-08 budget.

	FY 2006-07	FY 2006-07	FY 2007-08
	Estimated	Actual	Estimated
Revenues Traffic transactions Road miles EZ Tag Accounts Toll booths	371,704,964	393,495,660	415,754,668
	368,759,000	359,952,935	383,802,356
	99	103	103
	587,745	650,128	715,000
	89	89	89

<sup>\*\*</sup>Excludes Fund 5770.

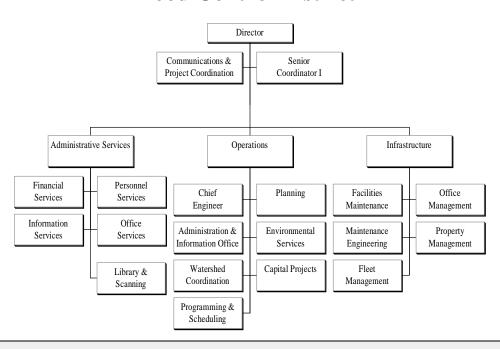




EZ TAG Store Inset



## **Flood Control District**



#### **PURPOSE**

The Harris County Flood Control District reduces the risk of flood damage by devising stormwater management plans, implementing the plans, and managing the infrastructure. The district strives to provide flood damage reduction projects that work (reduce flooding), with appropriate regard for community and natural values. It provides damage reduction for Harris County by developing long-range plans, implementing programs of capital improvements (including partnerships with the federal government and others), and maintaining its stormwater facilities. The district's engineering staff also reviews public and private projects proposed by others to ensure compliance with the district's design criteria and long-range plans.

#### **EXPENSE SUMMARY**

Construction & Maintenance Fund		FY 2006-07 Budget	FY 2006-07 Expenditures	 FY 2007-08 Budget
Flood Control Administration/CIP	\$	100,884,612	\$ 58,803,996	\$ 102,062,709
Public Infrastructure		367,842	88,181	279,661
Right of Way		123,000	2,815	121,685
Appraisal District		600,000	490,139	600,000
Management Svcs./Contingency-Reserve		33,775,382	1,336,438	40,446,255
County Attorney		779,328	<u> </u>	 779,328
Total Operations & Maintenance	\$	136,530,164	\$ 60,721,569	\$ 144,289,638
Capital Projects Fund		8,479,244	6,539,442	21,246,317
Regional Projects Fund		19,206,167	903,689	18,915,771
FC Bonds 2004A-Construction		88,666,746	35,790,455	53,199,006
FC Bonds 2007 Projects Fund		-	269,504	94,321,856
Capital Projects Fund-Commercial Pape	r	122,106,578	 45,748,670	 176,769,219
Total Capital Projects Fund	\$	238,458,735	\$ 89,251,760	\$ 364,452,169
<b>Debt Service Funds</b>	\$	31,319,960	\$ 36,440,999	\$ 58,856,774
Total	\$	406,308,859	\$ 186,414,328	\$ 567,598,581

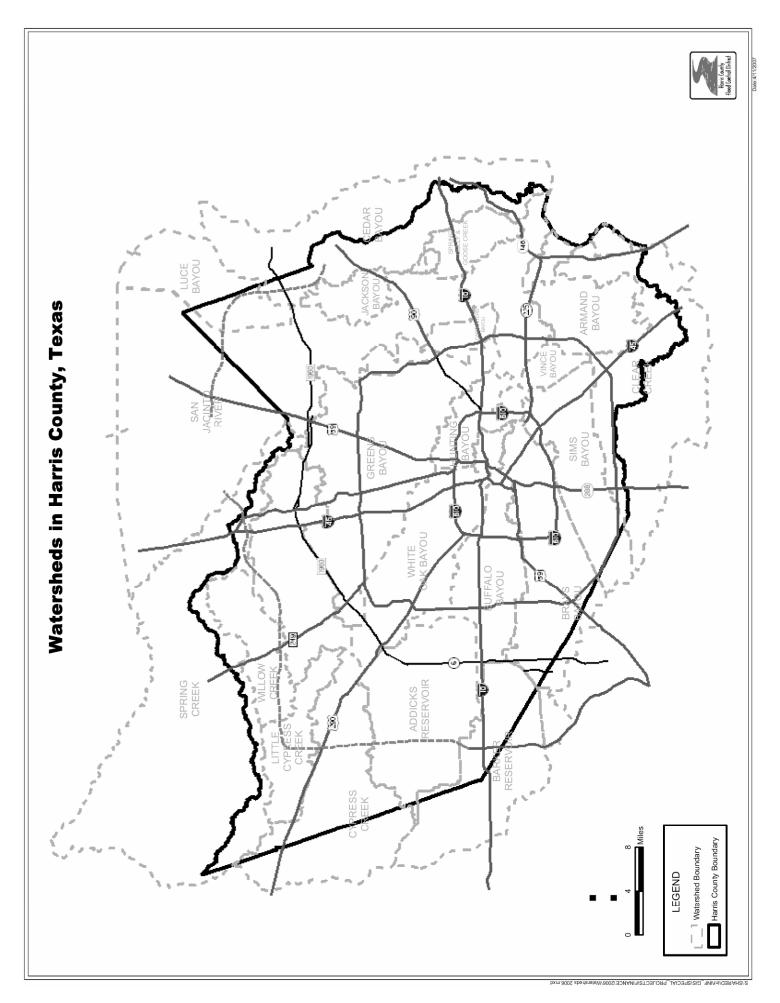
	FY 2	2005-06 Temp. and <u>Part-Time</u>	FY 2	2006-07 Temp. and <u>Part-Time</u>	FY Regular	2007-08 Temp. and <u>Part-Time</u>
Executive Director	1	0	1	0	1	0
Administrative	24	0	24	0	24	0
Engineering Management	47	0	47	0	50	0
Field Operations	176	1	176	1	176	1
Inspection/Survey	30	0	30	0	30	0
Technical Support	62	1	62	1	65	1
Clerical/Support	<u>51</u>	<u>1</u>	<u>51</u>	<u>1</u>	_60	<u>1</u>
Total	391	3	391	3	406*	3

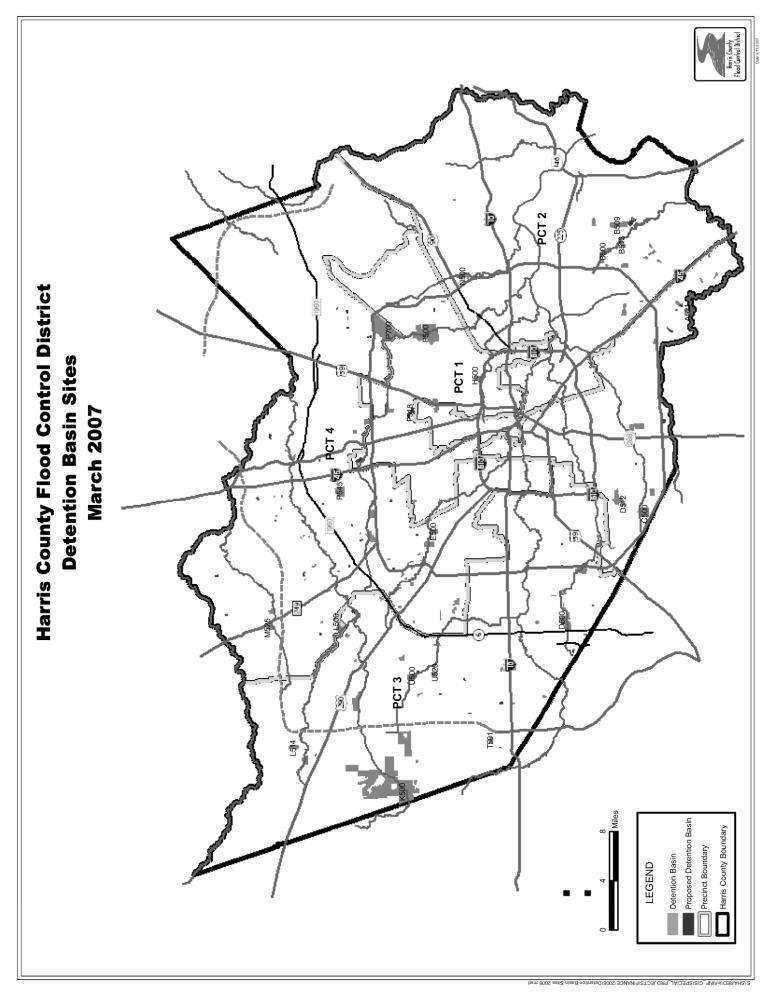
<sup>\*</sup>During FY 2006-07, 15 regular positions were approved.

	FY 2006-07 Estimated	FY 2006-07 Actual	FY 2007-08 Estimated
Capital Improvements	-		
Engineering contract activity	8	15	9
Value of engineering contract activity	\$ 2,300,000	\$ 2,618,000	\$ 2,000,000
Pipeline adjustments	11	11	10
Value of pipeline adjustments	\$ 2,500,000	\$ 650,000	\$ 1,200,000
Construction projects	14	9	20
Value of construction projects	\$52,000,000	\$33,180,000	\$95,000,000
Watershed Management			
Subd., channel & dev. site plan review	3,350	3,350	3,350
Developer plans approved	1,275	1,275	1,350
Subdivisions Inspected	155	155	150
Final plat review	390	390	400
Public Agency Coord.			
Developer study reviews	250	250	250
Developer studies approved	112	112	115
Government plans review	200	200	200
Government plans approved	80	80	80
Planning			
Contract activity	15	15	31
Value of contract activity	\$20,000,000	\$20,000,000	\$10,000,000
Study projects	20	20	22
<u>Maintenance</u>			
Maintenance projects	38	30	20
Construction contracts	22	17	14
Value of construction contracts	\$ 8,000,000	\$10,014,752	\$ 8,000,000
Engineering contract activity	20	14	(
Value of engineering contract activity	\$ 7,500,000	\$ 2,492,724	\$ 750,000
Facilities contract activity		30	30
Value of facilities contract activity	-	\$ 6,993,108	\$ 9,207,040

# MEASUREMENT DATA, con't.

	FY 2006-07	FY 2006-07	FY 2007
	Estimated	Actual	Estimat
Other			
Materials testing contract activity	6	5	
Value of materials testing contracts	\$ 400,000	\$ 460,000	\$ 360,0
Environmental contract activity	35	26	•
Value of environmental contract activity	\$3,000,000	\$2,250,000	\$3,000,0
Survey contract activity	4	7	
Value of survey contract activity	\$ 600,000	\$ 426,456	\$ 400,0
Legal services requests	695	605	6
Invoices processed and paid	20,600	14,728	15,9
P.O. Requests/RFP's	2,500	2,794	3,0
Citizen services request	2,700	2,700	3,0





### **EXISTING DETENTION BASIN SITES**

(As of March 2007)

	Unit Number	Watershed	<u>Gross</u> <u>Acreage</u>		Unit Number	Watershed	<u>Gross</u> Acreage
1	A500-02-00	CLEAR CREEK	12.27	69	K500-01-00	CYPRESS CREEK	89.63
2	A511-01-00	CLEAR CREEK	21.33	70	K500-02-00	CYPRESS CREEK	423.66
3	A514-01-00	CLEAR CREEK	19.70	71	K500-03-00	CYPRESS CREEK	0.97
4	A518-01-00	CLEAR CREEK	10.19	72	K500-04-00	CYPRESS CREEK	98.54
5	A519-01-00	CLEAR CREEK	14.29	73	K500-05-00	CYPRESS CREEK	38.78
6	A519-02-00	CLEAR CREEK	9.24	74	K500-07-00	CYPRESS CREEK	4946.51
7	A520-02-00	CLEAR CREEK	27.94	75	K520-01-00	CYPRESS CREEK	3.08
8	A520-03-00	CLEAR CREEK	39.88	76	K524-01-00	CYPRESS CREEK	5.96
9	A521-01-00	CLEAR CREEK	77.50	77	K524-02-00	CYPRESS CREEK	7.20
10	B500-01-00	ARMAND BAYOU	41.05	78	K524-03-00	CYPRESS CREEK	1.99
11	B500-02-00	ARMAND BAYOU	48.66	79	K524-05-00	CYPRESS CREEK	2.47
12	B500-04-00	ARMAND BAYOU	86.62	80	K531-01-00	CYPRESS CREEK	6.15
13	B504-01-00	ARMAND BAYOU	35.34	81	K531-02-00	CYPRESS CREEK	5.07
14	B504-02-00	ARMAND BAYOU	39.84	82	K531-03-00	CYPRESS CREEK	8.66
15	B504-03-00	ARMAND BAYOU	15.82	83	K533-01-00	CYPRESS CREEK	5.68
16	B504-04-00	ARMAND BAYOU	18.24	84	K533-02-00	CYPRESS CREEK	8.23
17	B509-01-00	ARMAND BAYOU	19.14	85	K533-04-01	CYPRESS CREEK	2.58
18	B509-03-00	ARMAND BAYOU	229.85	86	K536-01-00	CYPRESS CREEK	5.85
19	B509-04-00	ARMAND BAYOU	62.85	87	K536-02-00	CYPRESS CREEK	3.63
20	B512-01-00	ARMAND BAYOU	79.47	88	K538-01-00	CYPRESS CREEK	8.95
21	B513-02-00	ARMAND BAYOU	134.14	89	K542-00-00	CYPRESS CREEK	6.74
22	B513-03-00	ARMAND BAYOU	98.93	90	K545-03-00	CYPRESS CREEK	12.27
23	B515-01-00	ARMAND BAYOU	13.30	91	L500-01-00	LITTLE CYPRESS CREEK	140.51
24	B516-01-00	ARMAND BAYOU	6.10	92	L500-02-00	LITTLE CYPRESS CREEK	126.63
25	C500-01-00	SIMS BAYOU	276.13	93	L500-03-00	LITTLE CYPRESS CREEK	9.10
26	C500-02-00	SIMS BAYOU	19.85	94	L502-01-00	LITTLE CYPRESS CREEK	40.08
27	C500-03-00	SIMS BAYOU	283.16	95	L514-01-00	LITTLE CYPRESS CREEK	101.44
28	C506-01-00	SIMS BAYOU	94.88	96	M500-01-00	WILLOW CREEK	74.06
29	C506-02-00	SIMS BAYOU	35.04	97	M525-01-00	WILLOW CREEK	99.97
30	C547-01-00	SIMS BAYOU	122.62	98	N500-01-00	CARPENTERS BAYOU	175.41
31	D500-01-00	BRAYS BAYOU	46.52	99	O500-02-00	SPRING GULLY & GOOSE CREEK	44.08
32	D500-02-00	BRAYS BAYOU	7.85	100	P500-01-00	GREENS BAYOU	1435.71
33	D500-03-00	BRAYS BAYOU	5.07	101	P500-02-00	GREENS BAYOU	236.39
34	D500-04-00	BRAYS BAYOU	365.96	102	P500-03-00	GREENS BAYOU	274.09
35	D500-05-00	BRAYS BAYOU	23.34	103	P500-04-00	GREENS BAYOU	105.96
36	D500-06-00	BRAYS BAYOU	210.71	104	P500-05-00	GREENS BAYOU	136.74
37	D512-01-00	BRAYS BAYOU	271.16	105	P500-06-00	GREENS BAYOU	87.91
38	D518-02-00	BRAYS BAYOU	12.27	106	P500-07-00	GREENS BAYOU	3.34
39	D519-01-00	BRAYS BAYOU	1.79	107	P500-08-00	GREENS BAYOU	39.47
40	D529-01-00	BRAYS BAYOU	17.21	108	P518-01-00	GREENS BAYOU	1.44
41	D532-01-00	BRAYS BAYOU	5.94	109	P518-03-00	GREENS BAYOU	71.27
42	D532-04-00	BRAYS BAYOU	1.15	110	P518-04-00	GREENS BAYOU	42.73
43	D540-01-00	BRAYS BAYOU	11.57	111	P518-31-01	GREENS BAYOU	2.62
44	E500-01-00	WHITE OAK BAYOU	83.14	112	P522-01-00	GREENS BAYOU	9.91
45	E500-02-00	WHITE OAK BAYOU	79.09	113	P530-01-00	GREENS BAYOU	4.94

# **EXISTING DETENTION BASIN SITES, CONTINUES**

(As of March 2007)

	Unit Number	Watershed	<u>Gross</u> Acreage		Unit Number	Watershed	<u>Gross</u> Acreage
46	E500-03-00	WHITE OAK BAYOU	94.72	114	P545-01-00	GREENS BAYOU	279.17
47	E500-04-00	WHITE OAK BAYOU	28.58	115	P552-02-00	GREENS BAYOU	3.94
48	E500-05-00	WHITE OAK BAYOU	25.69	116	P555-01-00	GREENS BAYOU	22.18
49	E500-06-00	WHITE OAK BAYOU	33.25	117	P700-01-00	GREENS BAYOU	1201.40
50	E500-07-00	WHITE OAK BAYOU	38.46	118	T500-01-00	BARKER RESERVOIR	11.59
51	E500-08-00	WHITE OAK BAYOU	3.58	119	T501-01-00	BARKER RESERVOIR	86.52
52	E500-09-00	WHITE OAK BAYOU	14.79	120	T501-02-00	BARKER RESERVOIR	6.19
53	E500-10-00	WHITE OAK BAYOU	41.00	121	T503-01-00	BARKER RESERVOIR	18.43
54	E500-11-00	WHITE OAK BAYOU	35.65	122	U500-01-00	ADDICKS RESERVOIR	28.77
55	E500-12-00	WHITE OAK BAYOU	29.38	123	U500-02-00	ADDICKS RESERVOIR	190.00
56	E500-15-00	WHITE OAK BAYOU	8.54	124	U500-03-00	BUFFALO BAYOU	2.54
57	E512-01-00	WHITE OAK BAYOU	17.62	125	U500-04-00	ADDICKS RESERVOIR	27.00
58	E515-01-00	WHITE OAK BAYOU	13.09	126	U501-01-00	ADDICKS RESERVOIR	12.79
59	E521-01-00	WHITE OAK BAYOU	4.55	127	U502-01-00	ADDICKS RESERVOIR	10.49
60	E521-02-00	WHITE OAK BAYOU	35.77	128	U502-02-00	ADDICKS RESERVOIR	862.10
61	E525-01-00	WHITE OAK BAYOU	7.36	129	U506-02-00	ADDICKS RESERVOIR	7.49
62	E532-01-00	WHITE OAK BAYOU	14.19	130	U506-04-00	ADDICKS RESERVOIR	14.06
63	E532-02-00	WHITE OAK BAYOU	3.47	131	U506-05-00	ADDICKS RESERVOIR	68.21
64	E535-01-00	WHITE OAK BAYOU	40.40	132	U520-01-00	ADDICKS RESERVOIR	87.56
65	E541-01-00	WHITE OAK BAYOU	9.98	133	U520-02-00	ADDICKS RESERVOIR	10.88
66	E541-02-00	WHITE OAK BAYOU	15.79	134	W567-01-00	ADDICKS RESERVOIR	35.86
67	G503-01-00	SAN JACINTO RIVER	6.15	135	W570-01-00	BUFFALO BAYOU	7.80
68	H500-01-00	HUNTING BAYOU	78.16			Tatal	45 007 70

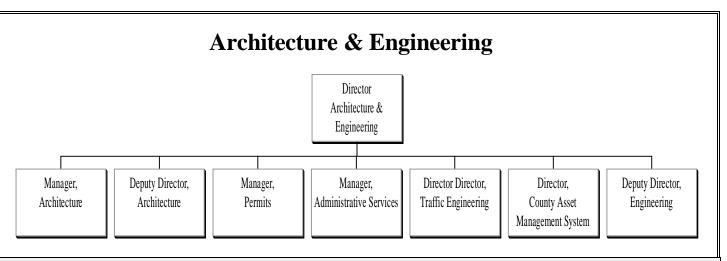
Total: 15,687.70

## PROPOSED DETENTION BASIN SITES

(As of March 2007)

	<u>Unit Number</u>	<u>Watershed</u>	<u>Gross</u> <u>Acreage</u>		Unit Number	<u>Watershed</u>	<u>Gross</u> Acreage
1	A520-04-00	CLEAR CREEK	2.86	36	K524-04-00	CYPRESS CREEK	1.98
2	A520-05-00	CLEAR CREEK	6.91	37	K533-04-00	CYPRESS CREEK	5.53
3	A521-02-01	CLEAR CREEK	4.54	38	K554-01-00	CYPRESS CREEK	7.07
4	A521-02-02	CLEAR CREEK	4.91	39	L500-04-00	LITTLE CYPRESS CREEK	4.89
5	A521-02-03	CLEAR CREEK	7.99	40	L517-01-00	LITTLE CYPRESS CREEK	4.76
6	A521-05-00	CLEAR CREEK	1.93	41	L522-01-00	LITTLE CYPRESS CREEK	11.11
7	A535-01-00	CLEAR CREEK	15.66	42	M500-03-00	WILLOW CREEK	6.89
8	B509-02-00	ARMAND BAYOU	99.39	43	M509-01-01	WILLOW CREEK	9.89
9	C506-01-00	SIMS BAYOU	5.36	44	O500-01-00	SPRING GULLY & GOOSE CREEK	7.90
10	C561-01-00	SIMS BAYOU	3.19	45	P500-02-00	GREENS BAYOU	0.76
11	D500-04-00	BRAYS BAYOU	37.84	46	P500-06-00	GREENS BAYOU	68.10
12	D500-07-00	BRAYS BAYOU	3.15	47	P500-08-00	GREENS BAYOU	98.39
13	D500-08-00	BRAYS BAYOU	16.52	48	P500-09-00	GREENS BAYOU	12.93
14	D500-09-00	BRAYS BAYOU	6.78	49	P518-02-00	GREENS BAYOU	85.62
15	D512-01-00	BRAYS BAYOU	32.30	50	P518-03-00	GREENS BAYOU	0.18
16	D520-01-00	BRAYS BAYOU	2.96	51	P518-04-00	GREENS BAYOU	0.25
17	D524-01-00	BRAYS BAYOU	3.62	52	P518-05-00	GREENS BAYOU	3.39
18	D532-02-00	BRAYS BAYOU	5.07	53	P518-06-00	GREENS BAYOU	9.09
19	D532-03-00	BRAYS BAYOU	1.44	54	P521-01-00	GREENS BAYOU	11.74
20	D542-01-00	BRAYS BAYOU	2.39	55	P530-02-01	GREENS BAYOU	5.51
21	D542-02-00	BRAYS BAYOU	0.63	56	P530-03-00	GREENS BAYOU	9.30
22	E500-10-00	WHITE OAK BAYOU	12.47	57	P530-04-00	GREENS BAYOU	14.51
23	E524-01-00	WHITE OAK BAYOU	8.41	58	P530-05-00	GREENS BAYOU	11.77
24	E541-03-00	WHITE OAK BAYOU	10.26	59	P545-03-01	GREENS BAYOU	2.12
25	H500-01-00	HUNTING BAYOU	15.74	60	P549-01-00	GREENS BAYOU	12.41
26	J531-01-00	SPRING CREEK	8.82	61	P550-01-00	GREENS BAYOU	5.52
27	K500-01-00	CYPRESS CREEK	40.06	62	P552-01-00	GREENS BAYOU	4.13
28	K500-09-00	CYPRESS CREEK	2.25	63	T501-02-01	BARKER RESERVOIR	14.02
29	K500-10-00	CYPRESS CREEK	9.06	64	T501-04-00	BARKER RESERVOIR	1.28
30	K500-11-00	CYPRESS CREEK	9.99	65	U500-05-00	ADDICKS RESERVOIR	5.03
31	K500-12-00	CYPRESS CREEK	2.61	66	U501-02-00	ADDICKS RESERVOIR	7.30
32	K511-08-01	CYPRESS CREEK	3.77	67	U502-23-01	ADDICKS RESERVOIR	7.10
33	K512-01-00	CYPRESS CREEK	10.35	68	U502-26-01	ADDICKS RESERVOIR	5.91
34	K512-02-00	CYPRESS CREEK	4.40	69	W542-01-00	BRAYS BAYOU	3.07
35	K520-02-00	CYPRESS CREEK	13.11	70	W542-02-00	BRAYS BAYOU	1.24

Total: 877.42



#### **PURPOSE**

The Architecture & Engineering Division of Public Infrastructure is responsible for all phases of architectural and engineering design of county facilities, including buildings, parks, roadways, and traffic signalization. The Architecture & Engineering Division also manages the construction of architectural projects and reviews subdivision development and planning, issues development permits, operates the flood plain management program, and oversees Fire Code regulations.

#### **EXPENSE SUMMARY**

		FY 2006-07 Budget	FY 2006-07 Expenditures	 FY 2007-08 Budget
Labor & Benefits	\$	20,578,846	\$ 21,544,357	\$ 22,623,207
Materials & Supplies		737,308	614,667	652,959
Buildings & Equipment		669,222	315,147	480,745
Services & Utilities		4,426,960	3,050,211	4,047,054
Transportation & Travel		578,780	608,574	535,381
Financial Transactions		10,000	 23,437	 7,500
Total	<b>\$</b>	27,001,116	\$ 26,156,393	\$ 28,346,846

#### **AUTHORIZED POSITIONS**

	FY 2005-06		FY 2	2006-07	FY 2007-08		
	Regular	Temp. and Part-Time	<u>Regular</u>	Temp. and Part-Time	Regular	Temp. and Part-Time	
Administrative	19	0	21	0	21	0	
Architecture	20	1	19	1	20	1	
Administrative Services	21	0	22	0	22	0	
Construction	61	0	63	0	68	0	
Engineering	34	0	36	0	37	0	
Permits	100	0	100	0	106	0	
Infrastructure	50	0	57	0	62	0	
Traffic & Transportation	<u>27</u>	<u>2</u>	<u>35</u>	<u>2</u>	<u>38</u>	<u>1</u>	
Total	332	3	353	3	374*	2*	

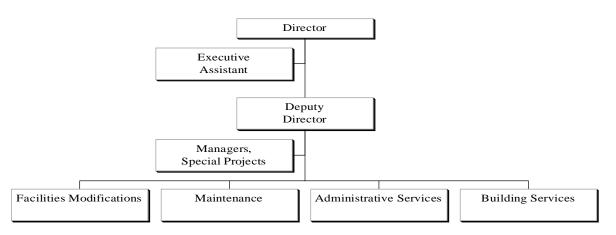
<sup>\*</sup>During FY 2006-07, 15 regular positions and a part-time position were approved, nine positions were transferred to Public Infrastructure, and two part-time positions were reclassified to full-time positions. Thirteen regular positions were approved in the FY 2007-08 budget.

MEASUREMENT DATA			
	EN 2007 05		ES7 2007 00
	FY 2006-07 Estimated	FY 2006-07 Actual	FY 2007-08 Estimated
Engineering Design Section	Estillateu	Attuai	Esumateu
Construction projects designed	75	92	90
Value of construction projects	\$ 40,000,000	\$ 35,000,000	\$ 40,000,000
Number of requests for studies,	Ψ .0,000,000	Ψ υυ, σου, σου	Ψ 10,000,000
cost estimates	40	40	40
Construction value of studies,		- ~	
cost estimates	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000
Review of Plans	30	30	30
Engineering/Traffic Section			
Traffic studies	240	313	350
Traffic counts	450	514	300
Legal documentations	450	393	200
Design & administered signalization			
& intersection const. projects	225	183	355
Value of signal & intersection const.			
projects	\$ 30,000,000	\$ 6,361,343	\$ 35,000,000
Reports reviewed in conjunction with	<b>=</b> 00	1011	1 100
bonds projected	700	1014	1,100
Administered traffic operations &	1 100	1100	1 155
signal maintenance contract	1,100	1102	1,175
Carital Ducianta Santian			
Capital Projects Section Consultant contracts administered	160	150	160
Value of construction projects administered	\$750,000,000	\$620,000,000	\$750,000,000
Projects under construction	\$730,000,000 90	45	\$750,000,000
Value of projects under construction	\$300,000,000	\$160,000,000	\$275,000,000
take of projects and residents.	Ψο σο,σου,σου	Ψ100,000,000	Ψ=10,000,000
<u>Utility Coordinator Section</u>			
Projects reviewed for utility conflicts	460	425	605
Agreements coordinated for reimbursable			
relocations	50	26	66
Value of agreements coordinated	\$ 7,500,000	\$ 2,343,000	\$ 9,900,000
Architectural Section	<i>5</i>	5.4	66
Projects designed and/or administered	54 \$112,000,000	54	66
Construction value of projects	\$113,090,000	\$ 18,490,000	\$430,960,000
Parks planning projects	8 \$ 17.420.126	17 416 000	5 4 000 000
Construction value of parks planning projects	\$ 17,439,136	\$ 17,416,000	\$ 4,000,000
CEDD construction projects	24 \$ 66 600 159	24 \$ 48 083 822	12 \$ 59,635,506
CEDD design projects value	\$ 66,609,158	\$ 48,983,822	\$ 58,635,506
CEDD design projects	\$ 66 342 000	24 \$ 65,867,000	\$ 10,000,000
CEDD design projects value	\$ 66,342,000	\$ 65,867,000	\$ 10,000,000
Construction Inspection			
Number of projects inspected	190	165	190
Construction value completed	\$142,000,000	\$ 94,295,870	\$145,000,000
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Building Permit Section	FY 2006-07 Estimated	FY 2006-07 <u>Actual</u>	FY 2007-08 Estimated
Flood Plain Management Regulations			
Development permits	36,000	32,451	35,000
Inspections conducted	6,500	10,478	8,100
Notices of violation	1,700	1,113	1,500
Development plats approved	700	547	610
Fire Code Permits – Started 01/01/05	2,400	2,905	3,500
Administrative Surety – Started 12/05	500	804	900
Rules for On-Site Sewage			
Sewage facility licenses	1,200	1,027	1,100
Inspections conducted	8,500	5,629	6,000
Notices of violation	370	200	250
Nuisance reports investigated	250	348	400
Culvert/Driveway Regulations			
Driveway permits without culverts	22,000	21,209	22,000
Driveway permits with culvert	1,500	1,134	1,20
Inspections conducted	55,000	55,920	55,000
Notices of violation	150	99	120
Storm Water Quality Regulations			
Storm water quality permits	250	220	200
Inspections conducted	16,000	10,652	11,00
Notices of violation	1,100	1,120	1,250
Toll Road and ETJ Sign Regulations			
Toll Road sign permits	280	249	250
ETJ sign permits	2,300	1,588	1,80
Inspections conducted	4,000	2,521	3,000
Notices of violation	275	159	170
Other Activities			
Road crossing permits	1,500	1,024	1,20
Road crossing inspections	2,500	2,048	2,40
Oversize/overweight permits	10	7	1.
Oversize/overweight inspections	20	14	30

# **Facilities & Property Management**



#### **PURPOSE**

The Facilities & Property Management Division, as part of the Public Infrastructure Department, plans, operates and maintains county buildings and leased facilities and oversees construction and remodeling projects and building security services. The department services 115 facilities that are located throughout the county.

#### **EXPENSE SUMMARY**

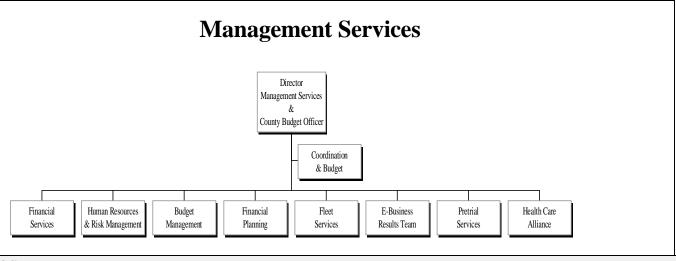
	 FY 2006-07 Budget	FY 2006-07 Expenditures	FY 2007-08 Budget
Labor & Benefits	\$ 15,523,218	\$ 14,152,839	\$ 15,027,300
Materials & Supplies	2,718,800	2,396,647	2,484,950
Buildings & Equipment	172,000	158,976	140,100
Services & Utilities	38,853,600	44,863,382	42,155,072
Transportation & Travel	320,600	311,698	279,000
Financial Transactions	 147,000	 114,141	 146,650
Total	\$ 57,735,218	\$ 61,997,683	\$ 60,233,072

#### **AUTHORIZED POSITIONS**

	FY 2005-06		FY 2	2006-07	FY 2007-08	
	Regular	Temp. and Part-Time	Regular	Temp. and Part-Time	Regular	Temp. and Part-Time
Director	1	0	1	0	1	0
Administrative Services	30	0	30	0	30	0
Facilities Planning	44	0	44	0	40	0
Building Services	43	0	43	0	47	0
Maintenance Services	<u>162</u>	0	<u>162</u>	<u>0</u>	<u>157</u>	<u>0</u>
Total	280	0	280	0	275*	0

<sup>\*</sup>During FY 2006-07 three regular positions were deleted. A regular position was approved and two regular positions were transferred to Architecture & Engineering and a regular position to Public Infrastructure in the FY 2007-08 budget.

MEASUREMENT DATA			
	FY 2006-07 Estimated	FY 2006-07 Actual	FY 2007-08 Estimated
Janitorial contracts	5	5	5
Maintenance calls with no parts or cost			
items required	10,250	10,175	10,400
Maintenance jobs with low cost parts and			
items required	12,750	12,350	12,800
Major repairs by county personnel	750	720	750
Capital improvement projects	90	75	60
Department request letters	50	45	50
Elevator maintenance contracts	1	3	3
Security contracts	1	1	1
Maintenance contracts	1	16	16
<b>Buildings</b>			
Number of buildings leased	78	86	86
Number of buildings owned	99	109	110
Leased square footage	503,543	422,310	430,870
Leased cost per S/F	\$7.83	\$7.90	\$8.83
Owned square footage	8,640,477	8,691,241	8,691,241
Contracts and maintenance costs per S/F	\$1.98	\$1.75	\$2.91
Electric cost per S/F	\$1.69	\$1.53	\$1.95
Gas cost per S/F	\$0.25	\$.24	\$0.34
Water cost per S/F	\$0.36	\$.33	\$0.37
Manpower cost per S/F	\$1.76	\$1.69	\$1.56
Insurance cost per S/F	\$0.22	\$.23	\$0.55
Total cost per S/F	\$6.26	\$5.77	\$7.68
Parking			
Number of parking lots leased	3	2	2
Number of parking lots owned	7	11	11
Number of parking garages owned	6	6	6
Court authorized employee spaces	525	510	510
Net available spaces	2,045	2,141	2,968
Net revenue per space	\$3.90	\$4.08	\$3.50



#### **PURPOSE**

Management Services is divided into nine sections. The Office of Coordination & Budget prepares the annual county and flood control budgets, special studies, and the regular agenda for Commissioners Court. The Human Resources & Risk Management Division provides employment and training services and handles claims, loss control, insurance, benefits administration, and compensation analyses. The Offices of Financial Services and Financial Planning are responsible for analysis, research and development of long-range financial business plans for county entities, bank relations, cash management, investment of funds, and coordination and monitoring of bond issues and debt. Budget Management monitors the budget and provides analyses and reports regarding county operations and management information. The Office of Fleet Services maintains the county's fleet of vehicles. The E-Business Results Team identifies opportunities to improve business processes and operating procedures, seeking to prevent problems, control costs, and enhance services with the use of new technology. In FY 2006-07 the Office of Legislative Relations was transferred to the County Attorney's Office. The Pretrial Services Division provides assistance to the criminal courts in pretrial matters. The Harris County Health Care Alliance facilitates coordination and collaboration among health care providers and brings additional resources to provide health care to uninsured residents of the county. Appointment of the County Budget Officer is by Commissioners Court in accordance with the Local Government Code, Chapter 111, Subchapter C.

#### **EXPENSE SUMMARY**

	 FY 2006-07 Budget	]	FY 2006-07 Expenditures	 FY 2007-08 Budget
Labor & Benefits	\$ 4,748,345	\$	4,231,460	\$ 5,182,409
Materials & Supplies	127,500		72,101	156,445
Buildings & Equipment	21,980		-	17,000
Services & Utilities	446,332		156,287	352,760
Transportation & Travel	 34,887	-	11,450	 32,100
Management Services Fund 1000	\$ 5,379,044	\$	4471,298	\$ 5,740,714
Legislative Services Fund 1000	\$ 1,361,661	\$	583,298	\$ 
Pretrial Services Fund 1000	\$ 6,267,826	\$	6,430,999	\$ 6,465,430
Fleet Services Fund 5500	\$ 27,610,654	\$	25,572,298	\$ 27,583,300
Risk Management Fund 5550	\$ 5,158,541	\$	4,676,746	\$ 5,481,109
Total	\$ 45,777,726	\$	41,913,639	\$ 45,270,553

	FY 2	2005-06 Temp. and <u>Part-Time</u>	FY 2 Regular	2006-07 Temp. and <u>Part-Time</u>	FY 2	2007-08 Temp. and <u>Part-Time</u>
Director, Mgt. Services & CBO	1	0	1	0	1	0
Human Resources & Risk Mgt.	43	0	44	0	45	0
Budget Management	21	1	23	1	22	1
Financial Planning	6	0	6	0	6	0
Financial Services	11	0	11	0	12	0
Coordination & Budget	4	0	4	0	4	0
Legislative Relations	2	0	2	0	0	0
Fleet Services	40	0	40	0	40	0
E-Business Results Team	6	1	6	0	6	0
HC Health Care Alliance	0	0	0	0	4	0
Pretrial Services	99	<u>0</u>	<u>103</u>	<u>0</u>	<u>110</u>	0
Total	233	2	240	1	250*	1

<sup>\*</sup>During FY 2006-07 two regular positions were transferred to the County Attorney's Office and two regular positions were approved for Health Care Alliance. Five regular positions were approved in the FY 2007-08 budget, and seven positions were approved for Pretrial Services.

Human Resources Job Postings Applicants Applicants Referred Jobs Filled Tests Administered Tex. Workforce Hearings	1,000 32,500 21,000 1,000 4,976 55	1,096 28,688 20,669 1,274 5,782	1,139 29,000 21,000 1,300
Job Postings Applicants Applicants Referred Jobs Filled Tests Administered	32,500 21,000 1,000 4,976	28,688 20,669 1,274	29,000 21,000
Applicants Applicants Referred Jobs Filled Tests Administered	32,500 21,000 1,000 4,976	28,688 20,669 1,274	29,000 21,000
Applicants Referred Jobs Filled Tests Administered	21,000 1,000 4,976	20,669 1,274	21,000
Jobs Filled Tests Administered	1,000 4,976	1,274	·
Tests Administered	4,976	*	1 200
	*	5,782	1,300
Tex. Workforce Hearings	55		5,379
		50	55
Grievances (Committee Level)	8	6	8
Service Awards	2,300	2,163	2,300
Training sessions	300	326	325
Unemployment claims	450	417	425
Risk Management			
Insurance policies	35	34	35
Safety inspections	30	30	25
Orientation meetings	12	12	12
Workers comp. claims/incidents	1,930	1,692	1,750
Tort claims/incidents	2,300	2,067	2,130
Public official bonds	49	49	49
Insurance/Change Forms	2,900	3,264	3,300
LTD Claims/Death Claims	250	199	250
Retirement Applications	350	280	300
TCDRS Refund/Military	600	747	750
ACH Debits per/month	1,200	1,296	1,400
Retirees billed per/month	225	194	180
Active Employees billed per/month	150	78	80
Budget Management			
Projects & studies reported	28	30	27
Legislative bills briefed	55	99	270

# MEASUREMENT DATA, con't.

WILLIAM DITTI, COI C			
	FY 2006-07 Estimated	FY 2006-07 <u>Actual</u>	FY 2007-08 Estimated
Financial Services			
Total Portfolio (in millions)	\$2,900	\$2,715	\$2,850
Interest income earned (in millions)	\$ 131	\$ 152	\$ 134
Studies and reports	240	480	575
Bonds issued (in millions)	\$ 800	\$ 930	\$1,495
Total Commercial Paper Portfolios (in millions)	\$1,250	\$1,200	\$1,200
• • • • • • • • • • • • • • • • • • • •			·
Financial Planning	400	400	400
Financial reports	490	490	490
Special request studies and reports	12	10	12
Monitored funds	145	137	145
Monitored entities	5	5	5
Monitored discretionary units	1	1	1
Bond/debt analysis & coordination	18	18	18
Coordination & Budget			
Budget Documents	6	6	6
Court agendas	24	24	24
Court transcripts	24	24	24
Special transcripts/hearings	5	5	5
Studies and reports	50	40	50
Studies und reports	30	40	50
Fleet Services			
Gasoline/oil sales to county department	\$9,473,934	\$9,176,368	\$9,790,956
Repairs and preventive maintenance charges	\$7,429,540	\$7,955,614	\$8,352,956
Motor vehicle depreciation	\$6,780,782	\$5,578,980	\$6,013,892
Law enforcement vehicles	2,000	2,066	2,086
Non-law enforcement vehicles	450	388	393
E-Business Results Team			
E-Business projects	12	17	16
Technology reviews	10	8	8
		8	8
Major projects	6	0	٥
Pretrial Services			
Reports completed			
Misdemeanor defendants	53,928	50,460	53,922
Felony defendants	31,570	35,862	38,996
Total defendant reports completed	85,498	86,322	92,918
Percent of all defendants	87%	82%	88%
refeelt of all defendants	07/0	0270	8670
Caseload profile			
Average caseload-General Supervision	583	534	600
Average caseload-Special Conditions	1,500	1,582	1,600
The tage tage four operar containing	1,500	1,502	1,000
Defendants supervised			
Personal bond	4,300	4,044	4,550
Surety/cash bond	5,700	6,035	6,007
Post adjudication	3,700	77	35
Total number of defendants supervised	10,037	10,156	10,092

Pretrial Services, con't.	FY 2006-07 Estimated	FY 2006-07 <u>Actual</u>	FY 2007-0 Estimated
Supervision activity			
In office contacts with defendants	83,276	71,342	80,000
Defendants monitored electronically	520	675	650
Daily curfews required	50	38	42
Orders for Ignition Interlock	1,755	1,965	2,00
Compliance activity (personal bond only)			
Successful completion of bond	3,657	3,742	4,18
Non-compliance with conditions	105	137	11
Failures to appear	329	547	46
Failure to appear resolved	280	566	414
Compliance activity (Cash/Surety)			
Successful completion of bond	4,798	4,258	4,542

1,029

371

367

\$ 48,364

\$277,287

\$145,544

\$ 14,541

1,026

353

360

\$ 50,531

\$282,904

\$190,933

\$ 27,241

977

386

363

\$ 49,897

\$311,078

\$190,347

\$ 25,942

Non-compliance with conditions

Failure to appear resolved

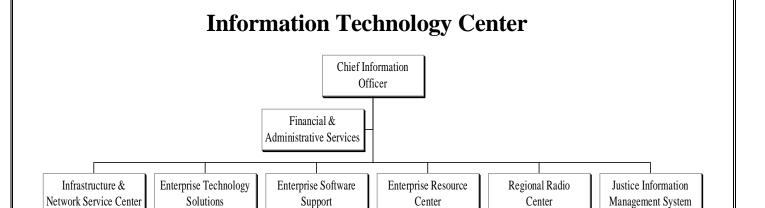
Urinalysis screening fee

Electronic monitoring fee

Failures to appear

Fees collected Personal bond fee

Ignition Interlock



#### **PURPOSE**

Information Technology (IT) provides planning and assistance for county departments in the distribution of data processing and network services and applications. IT purchases, installs and maintains telephones, radios, and related devices in the county, and provides services and training for communication systems and functions. The Justice Information Management System Division (JIMS) provides an integrated system for the courts and law enforcement. The director of IT is appointed by Commissioner Court.

#### EXPENSE SUMMARY

	 FY 2006-07 Budget	 FY 2006-07 Expenditures	 FY 2007-08 Budget
Labor & Benefits	\$ 18,700,440	\$ 17,435,885	\$ 19,154,881
Materials & Supplies	1,019,029	1,132,576	1,212,099
Buildings & Equipment	1,397,865	533,125	674,000
Services & Utilities	12,153,012	13,359,855	12,165,115
Transportation & Travel	125,905	164,051	146,878
Financial Transactions	 2,425,740	 68,795	 2,689,349
Total	\$ 35,821,991	\$ 32,694,287	\$ 36,042,322
Radio Communications Fund	\$ 5,165,892	\$ 4,862,240	\$ 5,661,749

#### **AUTHORIZED POSITIONS**

	FY 2005-06		FY 2	2006-07	FY 2007-08	
	Regular	Temp. and Part-Time	Regular	Temp. and Part-Time	Regular	Temp. and Part-Time
Director	1	0	1	0	1	0
Executive Division	21	0	21	0	26	0
Regional Radio	27	0	29	0	55	0
Enterprise	64	0	61	0	31	0
INC	54	0	57	0	24	0
Applications	19	1	31	1	62	0
JIMS	46	0	36	0	30	0
IFAS	<u>17</u>	<u>0</u>	_23	<u>0</u>	<u>36</u>	<u>0</u>
Total	249	1	259	0	265*	0

<sup>\*</sup>During FY 2007-08 six regular positions were approved.

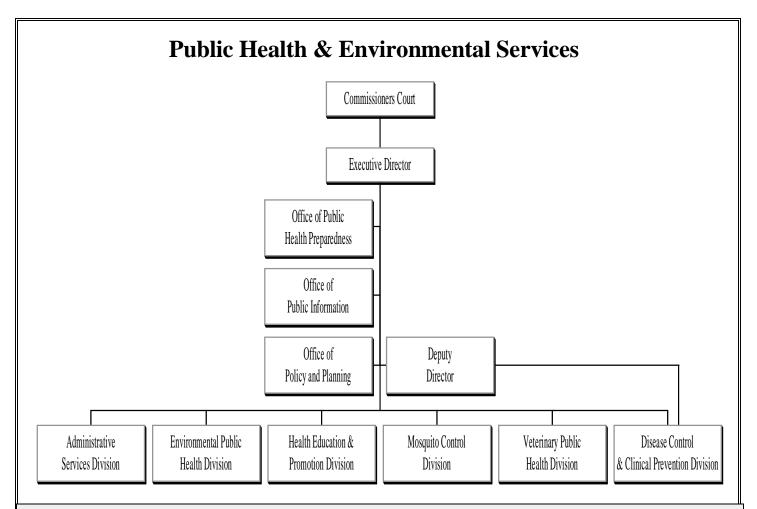
MEASUREMENT DATA			
	FY 2006-07	FY 2006-07	FY 2007-08
Financial & Administration Convices	Estimated	Actual	Estimated
<u>Financial &amp; Administration Services</u> Utility Services	Estimateu	<u>Actual</u>	Estimateu
Cellular/Wireless Services			
Annual Expenditure	\$ 509,483	\$ 915,753	\$ 817,089
AT&T Plexar Services	\$ 509, <del>4</del> 65	φ 915,755	φ 617,069
Annual Expenditure	\$1,575,786	\$2,123,565	\$2,429,695
AT&T Long Distance	\$1,373,780	\$2,123,303	\$2,429,093
	1,891	1 622	1,700
Number of bills processed	\$ 121,514	1,632 \$ 98,605	
Annual Expenditure	\$ 121,314	\$ 98,003	\$ 110,000
AT&T Calling Card Services	176	125	07
Number of bills processed			97
Annual Expenditure	\$ 8,004	\$ 631	\$ 581
AT&T Telephone Services	C 010	7.650	6.010
Number of bills processed	6,912	5,650	6,912
Annual Expenditure	\$3,878,439	\$3,578,080	\$3,127,551
BTC Telephone Services		10	1.1
Number of bills processed	11	12	11
Annual Expenditure	\$ 10,014	\$ 16,723	\$ 15,547
Centel Telephone Services	202	4.50	
Number of bills processed	302	160	-
Annual Expenditure	\$ 109,227	\$ 55,527	-
Communications Consolidated			
Number of bills processed	97	97	77
Annual Expenditure	\$ 28,744	\$ 24,828	\$ 24,635
Embarq Telephone Services			
Number of bills processed	25	109	220
Annual Expenditure	\$ 14,112	\$ 43,172	\$ 100,818
Verizon Telephone Services			
Number of bills processed	783	769	607
Annual Expenditure	\$ 279,704	\$ 262,638	\$ 260,778
Revenues			
Payphone Commission			
Local	\$5,080,290	\$4,718,394	\$5,251,446
Long Distance	\$1,404,329	\$ 730,507	\$ 746,553
Interlocal Radio Services Agreements			
Current ILA's	115	129	149
New ILA's	0	18	20
Amount Billed	\$ 909,207	\$1,474,967	\$1,974,967
Amount Collected	\$ 909,207	\$1,510,866	\$1,974,967
Infrastructure & Network Services Center	. ,	, , ,	, , ,
Network Services			
Wide Area Network			
T1 Traffic	1.5Mbps	1,5Mbps	1.5Mbps
Utilization	75%	85%	95%
ISDN Traffic	128Kbps	128Kbps	128Kbps
Utilization	100%	100%	100%
Nodes	25,000	25,400	26,000
T1 Links to remote locations	210	215	230
ISDN Links	45	35	10
Routers installed	390	400	310
Switches installed	1,300	1,900	2,400
LAN Wireless	1,500	1,900	2,400
LAN Wireless Access Points	500	600	700
Land which a Access I office	500		700

MEASUREMENT DATA, con't.			
	FY 2006-07 Estimated	FY 2006-07 <u>Actual</u>	FY 2007-08 Estimated
Tech. Services & Computer Operations			
CICS1	20,000,000	6,310,914	21,000,000
CICS2	279,000,000	323,168,017	285,000,000
CICS3	29,000,000	27,986,455	30,000,000
CICSSA	37,000,000	9,718,063	38,000,000
M204C1	150,000,000	160,000,000	160,000,000
M204C2	80,000,000	85,156,229	90,000,000
Batch Jobs	1,400,000	1,644,275	1,400,000
Tape Mounts	285,000	408,036	290,000
CAD Hardware		·	
Memory	30%	30%	50%
I/O	75	900	1,000
DASD	900 Gigabytes	900 Gigabytes	900 Gigabytes
Internet/Email Internet Email			
Messages	32,000,000	61,998,723	71,298,531
*Mbps=Megabytes per second; Kbps=Kilobytes per second	22,000,000	01,230,720	, 1,2, 0,001
Enterprise Technology Solutions JIMS Training			
Classes Delivered	300	232	250
Class Hours Expended	3,600	780	850
Total Personnel Trained	3,300	3,163	3,330
Gov't. Users	3,000	2,836	3,000
Subscribers	300	327	330
IFAS/Training Services			
Classroom Training Attendance	1,700	1,833	1,900
Web Sites			
Web Traffic	71,000,000	130,082,793	238,000,000
No. of websites maintained	38	60	41
Web sites added	24	30	15
GIS			
Maps	2,000	2,000	2,300
Estimated Projects	300	300	300
Enterprise Software Support (formally IFAS)			
CDD Reports	300	144	166
Program Modules	9	272	313
Application Incidents	5	151	174
System Upgrades	10	5	3
New Modules Implementation	12	2	5
Heritage Systems			
New Purchased Systems	36	3	6
Old Systems Applications	15	-	-
System Support			
New Systems/Program	5/1000	3/1000	-
Programs in use	4,977	4,977	-
Maintenance Projects	6,000	258	-

MEASUREMENT DATA, con't.			
WIEASUREWIENT DATA, cont.			
	FY 2006-07 Estimated	FY 2006-07 Actual	FY 2007-08 Estimated
Enterprise Resource Center		<del></del>	
PC Support Services			
Trouble Calls Solved	20,000	24,543	27,000
Value of User Service Requested	\$4,000,000	\$3,813,679	\$4,000,000
Exchange Metrics			
Total Users	10,250	11,587	12,505
User Count	4,000	6,624	6,900
LAN Software			
HC Department Servers Supported	-	502	550
Network Printers Supported	-	591	640
Desktop/Server Anti-virus Admin & Updates	-	3,886	4,014
Domain Accounts Supported	-	15,004	16,000
Communications Services			
Web Service Request MAC	2,100	1,329	2,100
Web Total Repair Tickets Issued	3,500	4,950	3,500
Total Work Orders Cable, MAC & Repairs Issued	3,300	2,981	3,200
New Telephone Systems Installed	29	27	20
Total Electronic Key/Digital Install	253	263	263
Total PABX Systems	132	136	136
Total Payphones	2,200	1,352	1,300
TDD Devices	60	60	60
Assistive Listening Device (ALD)	140	140	140
HC Services Sites (Locations)	460	465	465
Telephone Instruments	23,100	23,562	24,000

receptione instruments	23,100	23,302	24,000
Telephone Lines/Trunks-Outlying Areas (DID)	11,550	11,781	12,000
Plexar Lines	11,660	11,849	12,200
Total Data/Voice Cabling Tickets Issued	1,100	693	700
Telcom Support Services			
Total Cellular Telephones	2,700	4,658	4,800
Total Leased Pagers	3,100	2,654	2,500
Total Facsimile Machines	760	332	350
Total Integrated Voice Response (IVA)	10	6	6
Total Voice Mailboxes-County Wide	5,200	4,672	4,672
Automated Attendants/Voice Mail	100	110	110
Telecommunications Training Classes	200	550	550
Fax(PC) Server Users	1,600	2,000	2,000
Unified Messenging Users	290	500	500

MEASUREMENT DATA, con't.			
	FY 2006-07 <u>Estimated</u>	FY 2006-07 <u>Actual</u>	FY 2007-08 Estimated
Regional Radio Division			
Work Tickets			
Parts Charges	\$410,411	\$ 679,345	\$ 759,338
Labor Charges	\$433,947	\$ 556,064	\$ 605,255
Total Charges	\$844,358	\$1,235,410	\$1,364,593
Total Trunked Radios			
Non-Law Enforcement	14,774	14,486	15,213
Law Enforcement	13,443	14,764	14,809
Total Trunked Radio Types			
Mobiles	12,037	12,066	12,137
Portables	18,703	19,490	20,146
Consolettes	255	330	514
Total Data Radios			
Non-Law Enforcement	1,961	1,881	1,892
Law Enforcement	3,439	3,723	3,677
Total Data Radio Types	,	,	,
Mobile	5,456	4,782	5,656
Portable	15	15	15
JIMS			
Legacy System			
New Systems/Modules	0/30	0/19	0/20
Maintenance Projects	1,600	396	1,800
Modules in Use	125/300	120/2500	110/1,850
Files/Records in Production	1.2B	1.4B	1.6B
Development Projects	95	38	100
SETCIC			
User Agencies	174	174	175
System Inquired	4.7M	4.9M	4.7M
Warrants Located	17,000	13,098	15,000
Active Warrants	480,000	428,550	470,000
Non-Mainframe Activities	•	•	•
New Systems/Modules	10/300	7/275	5/150
Maintenance Projects	150	350	250
Systems/Modules in Use	15/500	10/380	10/400



Public Health Services provides preventive health care, child health and immunization programs, nursing, communicable and environmental disease control, dental health, health education, nutrition, sanitation, mosquito control, and animal and rabies control programs. The goal is prevention of disease and maintenance of health standards in the county. Personal preventive services are aimed primarily at the indigent and working poor to reduce unnecessary morbidity and mortality in that segment of the population. The director is appointed by Commissioners Court.

	 FY 2006-07 Budget	 FY 2006-07 Expenditures	 FY 2007-08 Budget
Labor & Benefits	\$ 18,384,054	\$ 19,176,153	\$ 19,616,475
Materials & Supplies	2,179,775	1,962,550	2,309,035
Buildings & Equipment	118,008	461,251	473,866
Services & Utilities	3,008,481	2,846,444	3,403,256
Transportation & Travel	637,301	636,728	693,739
Financial Transactions	 263,820	 118,887	 295,191
Total	\$ 24,591,439	\$ 25,202,013	\$ 26,791,562

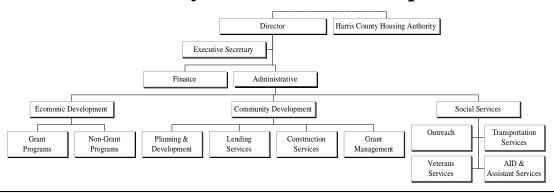
	FY 2005-06		FY 2	FY 2006-07		FY 2007-08		
	Regular	Temp. and Part-Time	Regular	Temp. and Part-Time	Regular	Temp. and Part-Time		
Director	1	0	1	0	1	0		
Admin. & Support	34	5	34	5	34	5		
Veterinary Public Health	42	0	42	0	44	0		
Disease Contr. & Clinic Preven	ition 90	6	90	6	91	6		
<b>Environmental Public Health</b>	36	0	36	0	87	1		
Health Education	9	0	9	0	10	0		
Mosquito Control	73	2	73	2	73	2		
Pollution Control	<u>49</u>	_1	<u>49</u>	_1	0	_0		
Total	334	14	334	14	340*	14		

<sup>\*</sup>During FY 2006-07 four regular positions were approved. Two regular positions were approved in the FY 2007-08 budget.

	FY 2006-07	FY 2006-07	FY 2007-08
	<b>Estimated</b>	Actual	<b>Estimated</b>
Veterinary Public Health			
Total animals received	28,000	25,064	26,000
Revenue collected	\$480,000	\$429,937	\$488,000
Bite exposures investigated	1,400	1,599	1,500
Rabies Suspects - Lab	440	760	750
Animals euthanized	23,000	19,862	21,000
Office calls	210,000	171,668	120,000
Citations filed	475	869	850
Vehicle miles driven	300,000	289,651	280,000
Animals redeemed	1,900	1,864	1,900
Animals adopted	3,000	2,561	2,700
Disease Control and Prevention			
Child health visits	3,650	2,968	3,100
Family planning visits	21,050	19,910	21,000
Maternity visits	39,332	13,908	39,000
Tuberculosis visits	7,202	4,564	10,100
Immunizations given	140,674	136,211	122,000
Environmental Health Services			
Food inspections	16,000	15,216	17,400
Environmental health investigations	3,900	3,773	5,717
Food borne disease investigations	100	129	120
Legal actions filed	275	395	632
Water samples-public and private	1,600	48	22
Mosquito Control			
Disease Center light trap collections	8,000	8,969	8,000
Mosquito pools collected & processed	10,800	12,649	11,000

EASUREMENT DATA, con't.			
	FY 2006-07	FY 2006-07	FY 2007-08
	<b>Estimated</b>	Actual	<b>Estimated</b>
<b>Health Education</b>			
Number of presentations	300	187	308
Number of participants	2,700	5,232	5,000
HIV Tests/Counseling	2,300	5,306	5,000
HCV Testing	650	650	650
Media Contacts	700	1,118	858
News Releases	55	40	55
Environmental Health Pasadena			
Complaints	2,000	1,830	5,665
Reportable incidents	1,500	907	1,500
Samples	2,500	2,886	3,282
Analytical tests	27,000	25,076	27,167
Violation notices	1,200	1,321	1,871
Inspections and surveys	6,000	2,695	2,758
Hearings and conferences	130	102	132
Cases reviewed for prosecution	1,200	768	561
Permit evaluations	800	481	561
Open records requests	1,500	1,317	600

# **Community & Economic Development**



### **PURPOSE**

The Harris County Community & Economic Development Department was established to promote economic growth, revitalization of blighted and underdeveloped areas, the creation of decent housing and a suitable living environment for low-income individuals, the disabled, and the homeless which includes providing a number of social service programs that provide assistance to families and individuals in need of temporary shelter, financial support, and non-emergency transportation and assistance.

#### **EXPENSE SUMMARY**

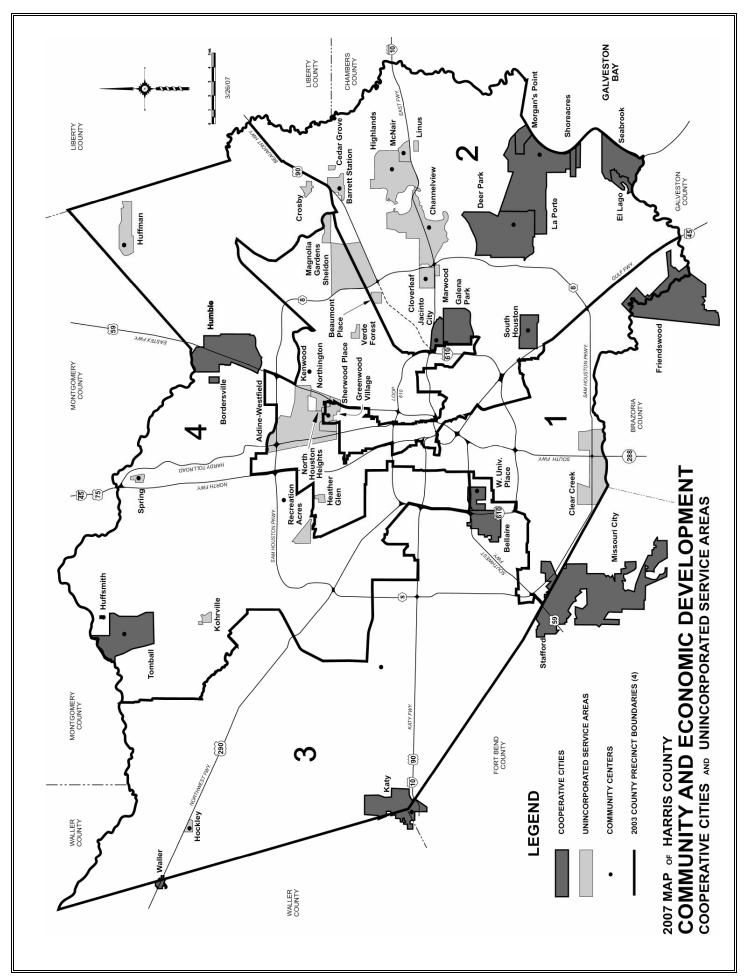
	 FY 2006-07 Budget		FY 2006-07 Expenditures		FY 2007-08 Budget	
Labor & Benefits	\$ 2,879,647	\$	3,178,911	\$	2,517,816	
Materials & Supplies	50,269		97,224		80,404	
Buildings & Equipment	-		5,876		-	
Services & Utilities	875,436		724,371		885,226	
Transportation & Travel	21,784		21,928		46,359	
Financial Transactions	 <u> </u>		-1,296			
Community & Economic Dev.	\$ 3,827,136	\$	4,027,014	<u>\$</u>	3,529,805	
Social Services	\$ 7,332,985	\$	7,561,256	<u>\$</u>	7,417,213	

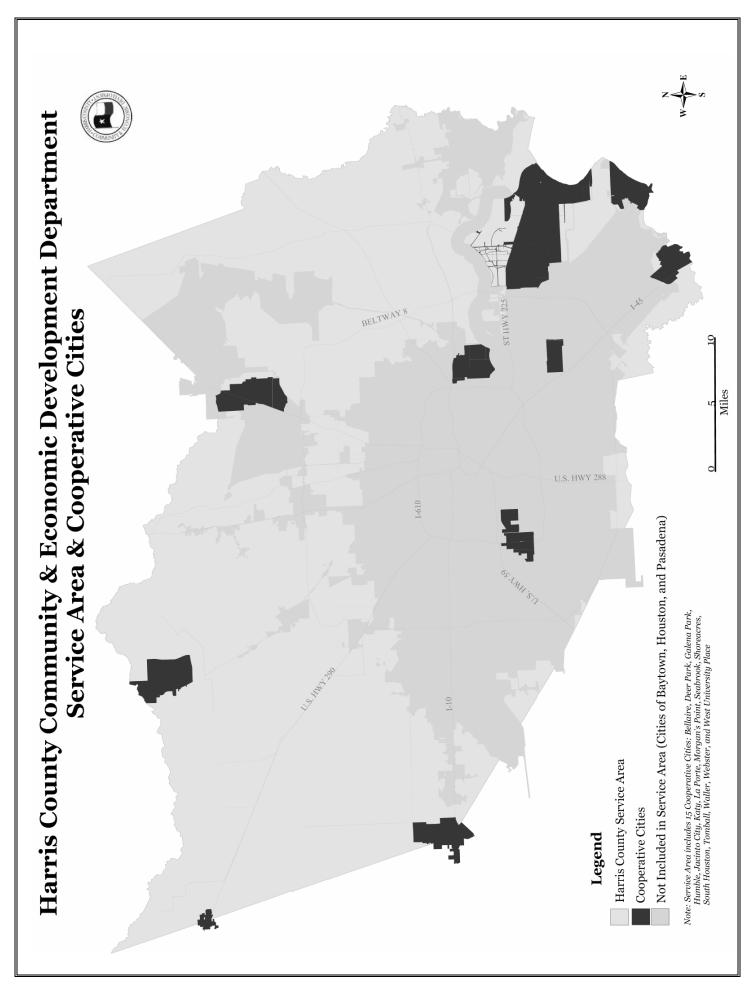
	FY 2	2005-06	FY 2	FY 2006-07		2007-08
	Regular	Temp. and Part-Time	Regular	Temp. and Part-Time	Regular	Temp. and Part-Time
Director	1	0	1	0	1	0
Administrative	11	0	10	0	11	0
Planning & Development	12	0	12	0	13	0
Grants Management	24	0	26	0	25	0
Finance	19	1	18	1	18	1
Construction Services	7	0	7	0	6	0
Housing Authority	21	0	24	0	25	0
Economic Development	6	1	6	1	6	1
Social Services	<u>103</u>	<u>7</u>	<u>107</u>	<u>21</u>	<u>104</u>	<u>7</u>
Total	204	9	211	23	209*	9*

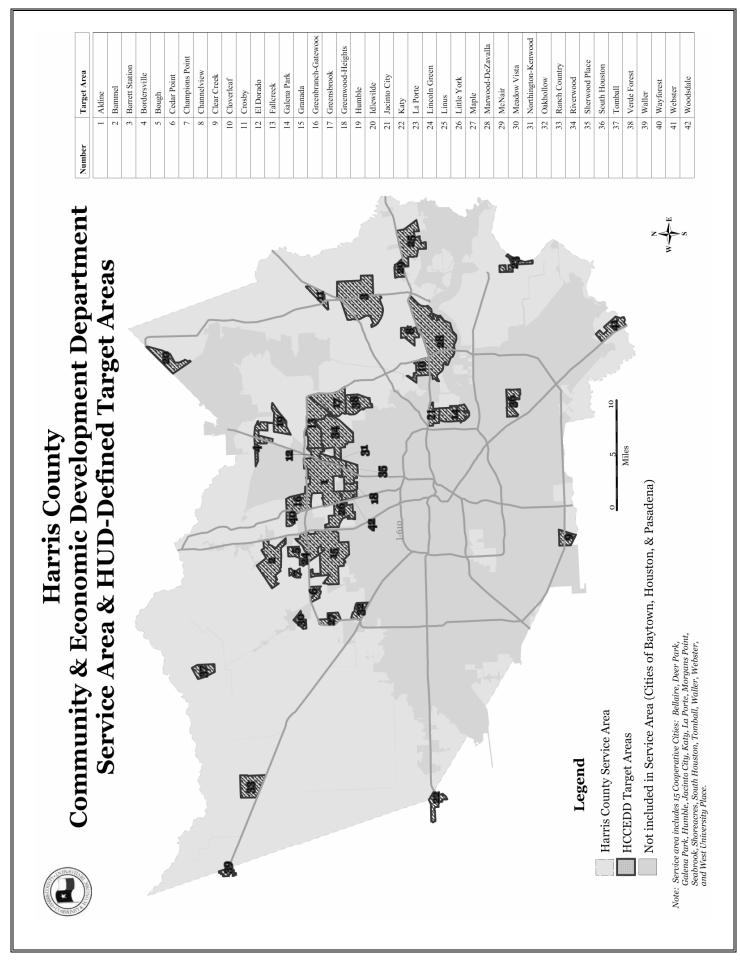
<sup>\*</sup>During FY 2006-07 a regular position was approved for C&ED. Three regular positions and 14 part-time positions were deleted for Social Services. Social Services merged with Community & Economic Development in the FY 2007-08 budget.

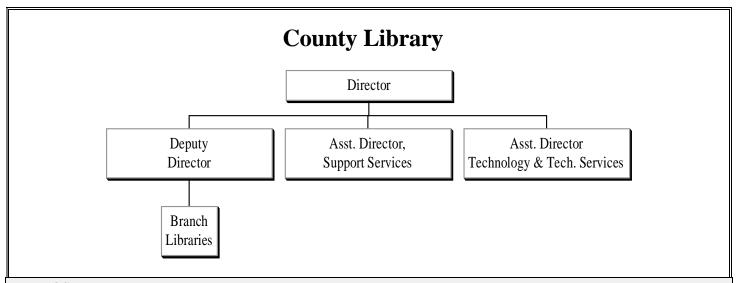
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	FY 2006-07 Estimated	FY 2006-07 <u>Actual</u>	FY 2007-0 Estimated
Community Development			
Direct homeownership	199	162	117
New Single Family Housing Construction	15	3	5
New Multi-Family Housing Construction	141	123	31
Housing Rehabilitation/minor repair of owner-occupied units	60	5	28
Acquisition of existing Multi-Family Units	8	0	0
Homeless served	4,277	7,285	2,433
Youth services	2,425	3,295	2,155
Senior services	1,350	1,074	880
Disabled services	124	78	78
Healthcare services	890	1,348	594
Public facilities completed	9	22	0
Street improvement projects	10	4	1
Agreements drafted and executed	94	121	80
Grant monitoring visits completed	246	166	104
Grant technical assistance visits	180	109	90
Financial monitoring and technical assistance	70	88	70
Housing inspections completed (multi & single family units)	2,345	2,105	2,300
Letters of consistency with 2003-07 consolidated plan	8	20	8
Annual performance reports (competitive grants)	18	18	16
Preparation and processing of release of liens	135	69	48
HUD entitlement grant applications processed	91	83	83
Economic Development			
Tax abatement applications processed	20	14	15
Tax abatements administered and monitoring	67	70	65
Tax abatement terminations	0	1	0
Tax abatement recaptures	0	1	0
Foreign trade zone equivalency agreements approved	1	4	10
Historic site exemption applications processed	1	1	1
Historic site exemptions administered and monitored	6	5	5
TIRZ evaluation and negotiation	3	4	4
TIRZ administrative and monitoring	14	12	15
Total meetings attended	44	52	55
Social Services			
Emergency assistance requests	35,000	41,098	40,000
Special assistance	5,100	1,992	1,800
Veterans claims processed	1,200	1,284	1,300
Burials and cremations	475	412	450
Transportation one way trips	29,500	38,628	21,000









The Library Department provides books and materials to aid individuals in the pursuit of education and information research and assist educational, civic, and cultural activities of groups and organizations. The County Library is a network of 26 branches. The Director/County Librarian is appointed by Commissioners Court.

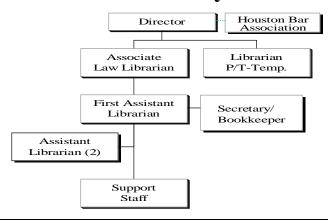
## **EXPENSE SUMMARY**

	 FY 2006-07 Budget		FY 2006-07 Expenditures		FY 2007-08 Budget	
Labor & Benefits	\$ 15,974,159	\$	16,338,232	\$	16,912,884	
Materials & Supplies	4,714,626		4,945,439		4,519,766	
Buildings & Equipment	142,024		19,692		187,735	
Services & Utilities	3,117,954		2,817,087		2,915,744	
Transportation & Travel	174,750		105,982		140,500	
Financial Transactions	 48,000		34,162		37,455	
Total	\$ 24,171,513	\$	24,260,594	\$	24,714,084	

	FY 2	FY 2005-06		2006-07	FY 2007-08		
	<u>Regular</u>	Temp. and <u>Part-Time</u>	<u>Regular</u>	Temp. and <u>Part-Time</u>	<u>Regular</u>	Temp. and <u>Part-Time</u>	
Director	1	0	1	0	1	0	
Administrative	21	0	22	0	22	0	
Financial Services	8	0	8	0	8	0	
Technical Services	39	0	39	0	39	0	
Librarians	110	0	110	0	110	0	
Clerical/Support	256	0	252	0	252	0	
Model	0	9	0	<u>9</u>	0	<u>9</u>	
Total	435	9	432	9	432	9	

MEASUREMENT DATA			
	FY 2006-07 Estimated	FY 2006-07 Actual	FY 2007-08 Estimated
Books and materials circulated	10,778,570	10,958,109	11,773,024
Reference questions answered	813,763	960,883	999,700
HCPL Web Page Hits	7,867,100	43,080,752	9,395,881
Books and materials processed for branches	320,000	318,034	324,395
Programs held in branches	9,923	14,079	14,361
Program attendance	286,400	351,869	358,906
Reserve books	298,646	259,771	264,966
Book loans between branches	15,220	2,426,859	2,475,396
Book loans outside of branches	15,296	20,083	20,485
Volunteer hours	59,632	59,584	60,776
Community contacts by librarians	14,530	16,870	17,207
Internet home page hits	7,906,436	8,914,184	9,092,468
Training contract hours	24,156	25,769	26,284

# Law Library



#### **PURPOSE**

The Library provides legal reference materials for use by judges, litigants, and attorneys. The Director/Law Librarian is recommended by a committee of the Houston Bar Association for appointment by Commissioners Court.

## EXPENSE SUMMARY

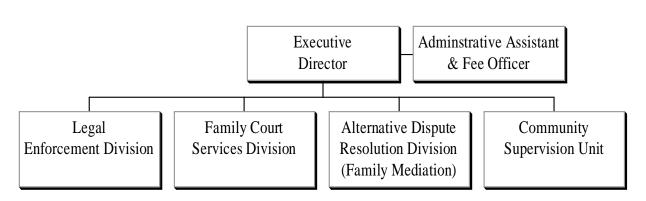
	 FY 2006-07 Budget	FY 2006-07 Expenditures		FY 2007-08 Budget
Labor & Benefits Materials & Supplies	\$ 566,902 782,012	\$ 440,694 785,802	\$	567,198 802,033
Services & Utilities	176,700	36,132		176,700
Transportation & Travel	 3,000	 		3,000
Total	\$ 1,528,614	\$ 1,262,628	_\$	1,548,931
Reserve	\$ 548,416	\$ 15,330	_\$	658,511
Total Law Library	\$ 2,077,030	\$ 1,277,958	\$	2,207,442

### **AUTHORIZED POSITIONS**

	<b>FY</b> 2	FY 2005-06		2006-07	FY 2007-08		
	<u>Regular</u>	Temp. and <u>Part-Time</u>	<u>Regular</u>	Temp. and <u>Part-Time</u>	<u>Regular</u>	Temp. and <u>Part-Time</u>	
Director Administrative Law Library Clerk Clerical Support Librarian	1 2 7 1 0	0 0 0 0 1	1 2 7 1 0	0 0 0 0 <u>1</u>	1 2 7 1 <u>0</u>	0 0 0 0 1	
Total	11	1	11	1	11	1	

	FY 2006-07	FY 2006-07	FY 2007-08
	Estimated	<u>Actual</u>	Estimated
Photocopies of materials by patrons (paid/prepaid)	387,500	337,783	351,000
Library patron visits	37,824	33,432	33,040

## **Domestic Relations**



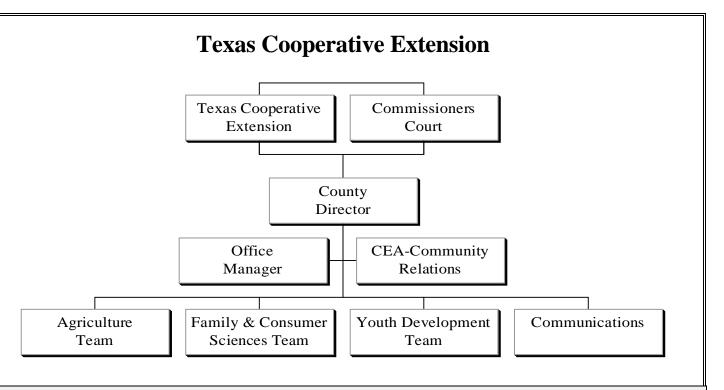
#### **PURPOSE**

The Domestic Relations Office is committed to providing legal, conciliatory, investigative, and probation services to litigants in the Harris County Family District Courts that focus on the best interests of children. The Domestic Relations Office is authorized by Chapter 203 of the Texas Family Code. The Office is comprised of four divisions. Services include child support/visitation establishment & enforcement, paternity establishment, termination of withholding orders, child support accountings, the Friend of the Court (FOC) and Focus on Collection and Services (FOCAS) programs, attorney consultations, social study investigations in adoptions and contested child custody matters, issue based investigations, drug & alcohol intervention/testing and high conflict parenting classes, family mediation, access facilitation and parenting conferences and family community supervision. The Executive Director is appointed by Commissioners Court.

	 FY 2006-07 Budget		FY 2006-07 Expenditures	 FY 2007-08 Budget
Labor & Benefits	\$ 2,746,205	\$	2,039,919	\$ 2,712,971
Materials & Supplies	115,756		101,387	140,000
Services & Utilities	45,008		41,016	53,998
Transportation & Travel	 27,000	-	21,554	 27,000
Total	\$ 2,933,969	\$	2,203,876	\$ 2,933,969

	<b>FY</b> 2	2005-06	FY 2	2006-07	<b>FY</b> :	2007-08
	Regular	Temp. and Part-Time	Regular	Temp. and Part-Time	<u>Regular</u>	Temp. and Part-Time
Domestic Relations Office						
Executive Director	1	0	1	0	1	0
Assistant Director	1	0	1	0	1	0
Administrative	2	0	2	0	2	0
Legal Enforcement						
Management	2	0	2	0	2	0
Attorney	6	0	6	0	6	0
Investigator	4	0	8	1	8	1
Clerical/Support	8	2	6	1	6	0
<b>Community Supervision Unit</b>						
Management	1	0	1	0	1	0
Community Supervision	2	0	5	0	5	0
Clerical/Support	1	0	1	0	1	0
Family Court Services						
Management	1	0	1	0	1	0
Investigator	16	0	12	0	12	0
Clerical/Support	4	0	3	0	3	0
Alternative Dispute Resolution	n					
Attorney	_3	<u>0</u>	_3	<u>0</u>	<u>3</u>	0
Total	52	2	52	2	52	1*

	FY 2006-07 Estimated	FY 2006-07 Actual	FY 2007-08 Estimated
<b>Domestic Relations Office</b>	Estimateu	Actual	Estimated
Total revenue collected	\$1,537,139	\$1,882,234	\$2,044,183
	Ψ1,337,137	Ψ1,002,234	Ψ2,044,103
Administration Revenue collected	\$ 276,026	\$ 253,947	\$ 269,784
	\$ 270,020	\$ 233,747	\$ 209,764
<u>Legal Enforcement Division</u>	ф. <b>70</b> 7 <b>7</b> 00	Ф. 012.422	Φ1 104 02 <i>C</i>
Revenue collected	\$ 726,789	\$ 913,432	\$1,184,836
Information disseminated	82,828	83,291	84,724
Consultations & appointments	1,487	1,174	1,305
Total caseload	18,562	16,208	18,898
Family Court Services			
Revenue collected (*Includes grant revenue.)	\$ 68,223	\$ 78,759	\$ 80,760
Information disseminated	33,444	29,320	28,305
Social Studies	564	602	659
Parent Conferences	-	300	150
Parenting Coordination	-	20	35
Substance Abuse Referral/Evaluation	250	112	-
Drug testing	1,151	1,109	1,098
Alternative Dispute Resolution Division			
Revenue collected (*Includes grant revenue.)	\$ 213,272	\$ 276,537	\$ 91,480
Information disseminated	28,367	15,642	17,757
Family mediation, access facilitation &	<b>=</b> 0,00.	10,0.2	17,707
Parent Conferences	849	712	731
Community Supervision Unit	3.5	, 12	,
Revenue collected	\$ 252,829	\$ 359,559	\$ 417,324
Total caseload	1,853	\$ 339,339 1,687	1,873



This department is a part of Texas Cooperative Extension, which is a cooperative educational agency that seeks to disseminate information about agriculture, natural resources, nutrition, horticulture, community development, 4-H Club activities, and related matters to citizens of the county. The County Director is appointed by Commissioners Court upon recommendation by the District Administrator at Texas A & M University in accordance with Chapter 43, Subchapter B, of the Agriculture Code.

#### **EXPENSE SUMMARY**

	]	FY 2006-07 Budget	FY 2006-07 xpenditures	I	FY 2007-08 Budget
Labor & Benefits	\$	655,307	\$ 653,802	\$	677,454
Materials & Supplies		39,100	30,806		30,100
Buildings & Equipment		-	9,392		-
Services & Utilities		42,055	32,331		38,677
Transportation & Travel		50,200	 42,549		44,000
Total	\$	786,662	\$ 768,880	\$	790,231

	FY 2	2005-06	FY 2	FY 2006-07		FY 2007-08		
	<u>Regular</u>	Temp. and <u>Part-Time</u>	<u>Regular</u>	Temp. and <u>Part-Time</u>	<u>Regular</u>	Temp. and <u>Part-Time</u>		
Department Head/Director	1	0	1	0	1	0		
Administrative	2	0	2	0	2	0		
County Extension Agents	9	0	9	0	9	0		
Clerical/Support	9	0	9	0	9	0		
Program Assistant	<u>1</u>	<u>0</u>	<u>1</u>	0	_1	<u>0</u>		
Total	22	0	22	0	22	0		

	FY 2006-07 Estimated	FY 2006-07 <u>Actual</u>	FY 2007-08 Estimated
Adults & 4-H Youth instructed in groups*	250,000	111,224	120,000
Extension volunteer outreach to adults & 4-H youth	370,000	94,415	100,000
Bulletins/Newsletters	30,000	16,330	18,000
Telephone/fax/computer	15,000	15,038	18,000
Low-Income Nutrition	40,000	10,777	12,000
4-H/Youth Programs	250,000	26,606	30,000
Home/site/office visits	12,000	24,529	12,000
Total constituents served	900,000	343,905	300,000
News releases	70	22	70
Radio/television programs	50	120	70
Volunteers trained	12,000	997	1,000

<sup>\*</sup>Program topics include natural and renewable environmental resources, family and consumer sciences, health and personal safety, economics and family financial security, 4-H and youth development, diet and nutrition, and living and growing responsibly.

#### **Juvenile Probation** Commissioners Juvenile Texas Juvenile Court Board Probation Commission Community Financial Field Human Resources Institutions/ Institutions/ Educational Health Development Services Services Post-Adjudication Pre-Adjudication Services Services

### **PURPOSE**

The Juvenile Probation Department provides support and assistance to the district courts for juvenile offenders who come within authority of the Family Code. Responsibilities include screening of all juveniles referred to the department, provision of court-mandated services and placements, and operation of institutions and programs for youths in custody. The Juvenile Board pursuant to provisions of the Human Resources Code appoints the Chief Juvenile Probation Officer.

		FY 2006-07 Budget		FY 2006-07 Expenditures		FY 2007-08 Budget
Labor & Benefits Materials & Supplies Services & Utilities Transportation & Travel Financial Transactions	\$	38,608,876 2,914,700 9,001,600 463,500 337,938	\$	45,088,308 3,001,057 8,746,186 391,084 106,589	\$	44,885,196 3,197,750 9,899,820 422,550 466,044
Total	<u>\$</u>	51,326,614	<u>\$</u>	57,333,224	<u>\$</u>	58,871,360
Juvenile Probation - Fund 7430, Title IV-E Federal Foster Reimb.		2,500,000**	\$	3,769,938*	\$	3,500,000**
Comm. & Juv. Justice Education (Gran	nts)	12,527,029 **	\$	11,070,775*	\$	12,600,000**
Total	\$	66,353,643	\$	72,173,937	\$	74,971,360

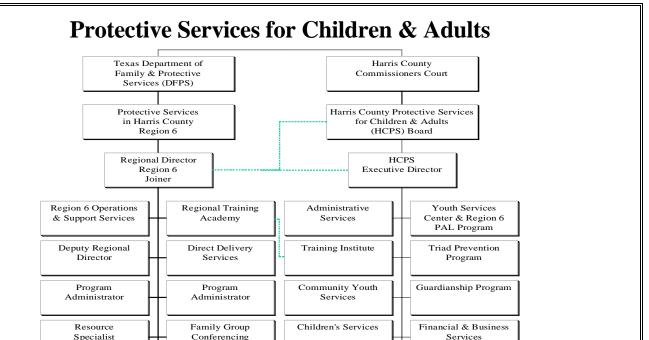
<sup>\*</sup>Actual & Projected Expenditures

 $<sup>**</sup>Projected\ Budget$ 

	FY 2005-06		FY 2	2006-07	FY	FY 2007-08	
	Regular	Temp. and <u>Part-Time</u>	<u>Regular</u>	Temp. and Part-Time	<u>Regular</u>	Temp. and Part-Time	
Chief Officer	1	0	1	0	1	0	
Administrative	93	5	161	23	168	22	
Professional	210	22	252	4	293	4	
Service Workers	395	11	437	16	528	15	
Maintenance	11	0	1	0	1	0	
Clerical/Support	276	0	141	0	159	0	
Education Services Division	<u>12</u>	_0	<u>156</u>	<u>35</u>	<u> 156</u>	<u>46</u>	
Total	998	38	1,149	78	1,306*	87*	

<sup>\*</sup>During FY 2006-07, 156 regular positions and 11 part-time positions were approved and a part-time position was reclassified to a regular position and a part-time position was deleted. Eleven regular positions were approved during the FY 2007-08 budget.

	FY 2006-07 Estimated	FY 2006-07 <u>Actual</u>	FY 2007-08 Estimated
Juvenile probation referrals	24,000	24,918	27,769
Cases assigned to court (Youth)	13,500	13,925	14,984
Petitions filed	15,300	15,370	17,182
Delinquent/probation revocations	6,600	1,132	6,286
Court Dispositions (Youth)			
Probation/restitution	6,300	4,994	6,836
Certifications	70	82	83
Determinate sentencing	33	52	35
Average Daily Population			
Detention Center	225	252	250
Burnett-Bayland Home	90	59	96
Burnett-Bayland Reception Center	144	136	144
Youth Village	143	108	136
Delta Boot Camp	147	136	144



Medical/Dental

Community Relations

HR, IT, Fiscal

Bear Be a Resource

for CPS Kids

Program Improvement

& Technical Assistance

#### **PURPOSE**

The Department of Family and Protective Services (DFPS) and Harris County Protective Services for Children & Adults (PSCA) provides protective services in Harris County. The program's aim is to protect children from abuse & neglect and to provide guardianship services for adults in Harris County who cannot manage their own affairs. PSCA provides services to children in the care of PRS. These services include medical & dental services, psychological & developmental assessments, and permanency planning team services. PSCA also provides services to children in Harris County who are not served by DFPS, including emergency shelter care & case management services for status offenders and children in need of supervision, school-based services for at-risk youth & their families, and prevention services for youth in justice of the peace courts. The PSCA Guardianship Program provides case management services to more than 1,360 wards. Guardianship services include the management of the financial & medical affairs of wards in the care of PSCA, as well as providing for the mental, physical, and emotional needs of each ward. The executive director is responsible to the Protective Services Board, which is appointed by Commissioners Court in accordance with Sec. 264.005 of the Family Code. The Region 6 regional director & caseworkers are employees of DFPS & provide the basic caseworker services in the county. The state employees work in cooperation with & are supported by staff of HCPSCA. In 2006 HCPS became the lead agency for the Substance Abuse and Mental Health Services Association grant in the amount of \$9 million dollars over a six-year period. This grant is in partnership with other youth and family agencies throughout Harris County.

CPS Program

Specialist

Program

Adminstrator

Public Information

Officer

	 FY 2006-07 Budget	 FY 2006-07 Expenditures	 FY 2007-08 Budget
Labor & Benefits	\$ 14,676,198	\$ 15,066,067	\$ 15,679,537
Materials & Supplies	404,719	718,090	520,524
Buildings & Equipment	1,500	111,458	29,000
Services & Utilities	3,933,526	4,184,425	3,991,211
Transportation & Travel	407,004	308,477	406,205
Financial Transactions	 18,000	 18,467	 26,036
Total	\$ 19,440,947	\$ 20,406,984	\$ 20,652,513

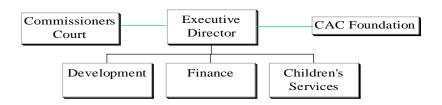
	FY 2005-06		FY 2	2006-07	FY 2007-08		
	Regular	Temp. and <u>Part-Time</u>	<u>Regular</u>	Temp. and <u>Part-Time</u>	<u>Regular</u>	Temp. and <u>Part-Time</u>	
Executive Director	1	0	1	0	1	0	
Administrative	8	1	9	1	9	1	
Fiscal Division	11	0	12	0	13	0	
Information Technology	3	0	3	0	6	0	
Medical Clinic	7	0	7	0	7	0	
Training Institute	4	0	4	0	4	0	
PAL Program	16	0	16	0	16	0	
Human Resources	3	1	4	1	4	1	
Chimney Rock Center	35	3	31	3	30	3	
Operations	0	0	4	0	4	0	
Community Youth Svcs.	91	1	93	1	97	3	
TRIAD Prevention Pgm.	36	3	38	3	39	3	
Child. Crisis Care Ctr.	32	1	32	1	32	2	
SAMHSA	0	0	18	1	21	0	
Guardianship Program	45	1	45	1	50	1	
PITA	1	<u>_1</u>	1	_1	1	_2	
Total County-Supported**	293	12	318	13	334*	16*	
<b>Total State-Supported</b>	745	0	947	0	990	0	
<b>Grand Total Positions</b>	<u>1,038</u>	<u>12</u>	<u>1,265</u>	<u>13</u>	<u>1,324</u>	<u>16</u>	

<sup>\*</sup>During FY 2006-07 nine regular positions and two part-time positions were approved. Seven regular positions and a part-time position were approved in the FY 2007-08 budget.

\*\*Total County-Supported staff funded through Harris County or grant funds.

	FY 2006-07 Estimated	FY 2006-07 <u>Actual</u>	FY 2007-08 Estimated
Protective service reports, families in completed investigations	-	22,550	22,500
Number of Alleged Victims in Completed Investigations	-	33,914	34,000
Children in conservatorship at end of year	-	5,071	5,629
Children placed in completed adoptions	-	675	685
Children evaluated by the Children's Crisis Center (CCC)	1,700	1,300	1,700
CCC-Families evaluated and Family Conferences	550	500	500
CCC-Permanency Planning Meetings	4,600	4,884	4,800
Medical services provided	4,000	4,000	4,000
Dental services provided	1,750	1,600	1,700
Clothing vouchers provided	8,900	9,250	9,300
Kinship care subsidies	40	40	40
Classes offered by the Training Institute	170	83	84
Participants in the Training Institute	4,500	4,164	4,500
Child-care days in Kinder Emergency Shelter	8,300	8,460	8,600
Meals served for child-care days in the Kinder Emergency Shelter	33,200	33,200	33,206
Youth served by the Community Youth Services Program (CYS)	26,000	24,600	25,000
Parents and Teen served by CYS Parent/Teen Survival program	2,000	930	1,025
Youth served in the Intake/Diversion (curfew processing) Center	3,200	3,475	3,300
Cases handled by the Justice of the Peace court liaison program	41,600	48,000	50,000
Adults served by Guardianship program	1,370	1,398	1,430
*Based on the fiscal year for Department of Family & Protective Services,	August 2005.		

## **Children's Assessment Center**



### **PURPOSE**

The mission of Children's Assessment Center is to provide a professional, compassionate and coordinated approach to the treatment of sexually abused children and their families and to serve as an advocate for all children in our community. Thirty-five partner agencies use a multi-disciplinary team approach in prevention, investigation, assessment, referral for prosecution, and treatment of child sexual abuse. This department was created in October 1995. Previously it was a division of Children's Protective Services. The executive director is appointed by Commissioners Court in cooperation with the board of the CAC Foundation.

## **EXPENSE SUMMARY**

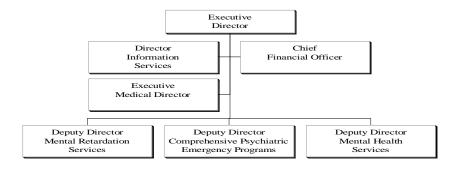
	 FY 2006-07 Budget	_	FY 2006-07 xpenditures	1	FY 2007-08 Budget
Labor & Benefits	\$ 3,149,356	\$	2,870,709	\$	3,240,784
Materials & Supplies	198,085		135,890		187,235
Buildings & Equipment	-		18,440		-
Services & Utilities	1,584,725		1,396,088		1,537,330
Transportation & Travel	38,123		25,543		37,600
Financial Transactions	 32,660		11,376		
Total	\$ 5,002,949	\$	4,458,046	\$	5,002,949

#### **AUTHORIZED POSITIONS**

	FY 2005-06		FY 2	2006-07	FY	FY 2007-08	
	Regular	Temp. and <u>Part-Time</u>	Regular	Temp. and Part-Time	Regular	Temp. and Part-Time	
Executive Director Administration	1 10	0	1 10	0	1 10	0	
Services	<u>39</u>	<u>0</u>	<u>38</u>	<u>1</u>	38	<u>1</u>	
Total	50	0	49	1	49	1	

	FY 2006-07 Estimated	FY 2006-07 Actual	FY 2007-08 Estimated
PRS children referred for first time services	3,280	2,582	3,200
Non-PRS children referred for first time services	1,020	1,243	1,200
Medical services provided	2,000	1,094	1,260
Therapy & psychological services – children	8,050	7,897	8,300
Therapy & psychological services – adults	3,100	3,262	3,300
Forensic interviews	4,300	3,689	4,300
Number of visits by children to playroom	9,665	8,813	9,000

## **Mental Health & Mental Retardation Authority**



#### **PURPOSE**

MHMRA is responsible for making comprehensive mental health and mental retardation services available to county residents and for screening operations at the Psychiatric Hospital where decisions are made concerning treatment of mental illness and hospital commitments for county patients. The director is appointed by the Harris County Mental Health and Mental Retardation Authority Board of Trustees. The board members are appointed by Commissioners Court.

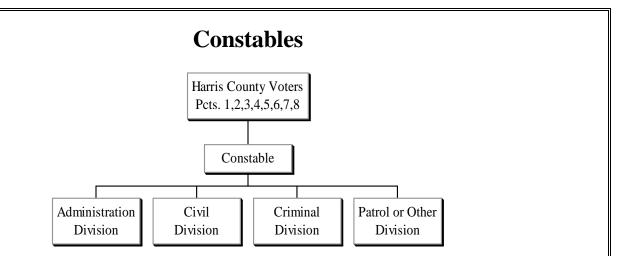
### **EXPENSE SUMMARY**

	FY 2006-07 Budget		 FY 2006-07 Expenditures		FY 2007-08 Budget	
Financial Transactions	\$	26,532,907	\$ 26,251,306	\$	22,532,907	
Total	\$	26,532,907	\$ 26,251,306	\$	22,532,907	

	FY 2005-06		FY 2	2006-07	FY 2007-08		
	Regular	Temp. and Part-Time	Regular	Temp. and Part-Time	Regular	Temp. and Part-Time	
Executive Director	1	0	1	0	1	0	
MH Community Services	653	0	690	0	637	0	
MH Vocational Dev.	60	0	52	0	0	0	
MH Crisis	0	0	0	0	204	0	
MH Residential	44	0	47	0	27	0	
MH Case Management	98	0	213	0	229	0	
MR Service Coordination	77	0	54	0	90	0	
MR Residential	134	0	131	0	146	0	
MR Client & Fam. Supp.	126	0	146	0	138	0	
MR Vocational Services	50	0	42	0	46	0	
MR Training Services	43	<u>0</u>	52	<u>0</u>	56	<u>0</u>	
Total	1,286	0	1,428	0	1,574*	0	

<sup>\*</sup>During FY 2006-07, 146 regular positions were approved.

#### **MEASUREMENT DATA** FY 2006-07 FY 2006-07 FY 2007-08 **Estimated** Actual **Estimated** Total clients served 36,000 41,585 42,000 Mental Health: Crisis resolution 7,950 8,766 8,400 Treatment services & general medical care 14,800 15,855 15,200 Community support services 17,800 20,730 18,500 Additional services 340 Child & adolescent services 4,100 5,148 4,000 Mental Retardation: Service coordination & assessment 2,000 2,566 2,000 In home family support 450 498 450 Home and community based services 125 135 125 Intermediate care facility 30 30 30 Texas home living waiver 105 135 120 Residential services 60 62 60 Vocational training 200 228 200 Training services 725 705 700 Supported employment 160 173 160 Early childhood intervention 4,700 5,248 4,700



The eight constables serve civil process issued by courts in the county, such as suits for debts, divorce suits, eviction writs, foreclosure papers, and summons. They also serve criminal warrants issued through justice of the peace courts and provide bailiffs for those courts. The Constable of Precinct 1 has the added responsibility of handling mental warrants and juvenile court process. The Constables also have patrol personnel. Each Constable is elected within a precinct for a four-year term.

Constable, Precinct 1 (301)	 FY 2006-07 Budget		FY 2006-07 Expenditures		FY 2007-08 Budget	
Labor & Benefits	\$ 16,440,108	\$	17,459,709	\$	18,050,482	
Materials & Supplies	417,000		416,869		490,000	
Buildings & Equipment	25,000		-		_	
Services & Utilities	262,000		181,753		270,000	
Transportation & Travel	519,000		734,688		634,000	
Financial Transactions	 268,000		270,618		300,000	
Total	\$ 17,931,108	\$	19,063,637	\$	19,744,482	

	FY 2005-06		FY 2	2006-07	FY 2007-08	
Precinct 1	Regular	Temp. and Part-Time	Regular	Temp. and Part-Time	<u>Regular</u>	Temp. and Part-Time
Constable	1	0	1	0	1	0
Administrative	13	0	13	0	13	0
Civil Division	42	0	42	0	42	0
Criminal Division	21	0	21	0	21	0
Juv. Detention Sec.	5	0	5	0	5	0
Mental Health Warrants	23	0	23	0	23	0
Clerical/Support	45	0	45	0	47	0
Communications	7	0	7	0	7	0
Patrol	24	0	24	0	24	0
Toll Road Patrol	7	0	8	0	9	0
Bailiffs	2	0	2	0	2	0
Security	46	0	46	0	46	0
Environmental	6	0	8	0	8	0
Contract Patrol	_14	0	<u>18</u>	<u>0</u>	<u>26</u>	0
Total	256	0	263	0	274*	0

<sup>\*</sup>During FY 2006-07 nine regular positions were approved. Two regular positions were approved in the FY 2007-08 budget.

## **EXPENSE SUMMARY**

Constable, Precinct 2 (302)	 FY 2006-07 Budget	FY 2006-07 Expenditures		FY 2007-08 Budget	
Labor & Benefits	\$ 4,380,742	\$	4,483,087	\$	4,548,074
Materials & Supplies	55,000		46,483		56,500
Buildings & Equipment	8,000		-		5,000
Services & Utilities	42,500		48,000		57,900
Transportation & Travel	93,000		147,235		88,500
Financial Transactions	 50,000		50,683		60,000
Total	\$ 4,629,242	\$	4,775,488	\$	4,815,974

Precinct 2	FY 2	2005-06 Temp. and <u>Part-Time</u>	FY 2 Regular	2006-07 Temp. and <u>Part-Time</u>	FY:	2007-08 Temp. and <u>Part-Time</u>
Constable	1	0	1	0	1	0
Administrative	11	0	11	0	11	0
Civil Division	8	0	8	0	8	0
Criminal Division	5	0	5	0	5	0
Patrol	10	0	10	0	10	0
Contract Patrol	15	0	15	0	17	0
Bailiffs	2	0	2	0	2	0
Clerical/Support	<u>13</u>	<u>0</u>	<u>13</u>	0	14	<u>0</u>
Total	65	0	65	0	68*	0

<sup>\*</sup>During FY 2006-07 two regular positions were approved. A regular position was approved in the FY 2007-08 budget.

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Constable, Precinct 3 (303)	 FY 2006-07 Budget	FY 2006-07 Expenditures		
Labor & Benefits	\$ 7,736,813	\$ 8,075,421	\$	8,261,739
Materials & Supplies	36,978	48,289		111,952
Buildings & Equipment	23,052	, -		10,000
Services & Utilities	69,737	101,464		114,700
Transportation & Travel	345,872	514,769		457,500
Financial Transactions	 356,076	 200,498		132,000
Total	\$ 8,568,528	\$ 8,940,441	\$	9,087,891

	FY 2	2005-06	FY 2	2006-07	FY	2007-08
Precinct 3	<u>Regular</u>	Temp. and <u>Part-Time</u>	<u>Regular</u>	Temp. and <u>Part-Time</u>	<u>Regular</u>	Temp. and <u>Part-Time</u>
Constable	1	0	1	0	1	0
Administrative	7	0	10	0	10	0
Civil Division	8	0	11	0	12	0
Criminal Division	8	0	8	0	6	0
Patrol	31	2	24	2	23	2
Contract Patrol	44	0	49	0	51	0
Bailiffs	2	0	2	0	2	1
Communications	7	0	8	0	8	0
Clerical/Support	8	<u>2</u>	9	<u>2</u>	<u>10</u>	<u>2</u>
Total	116	4	122	4	123*	5*

<sup>\*</sup>During FY 2006-07 a regular and a part-time position were approved.

Constable, Precinct 4 (304)	 FY 2006-07 Budget	 FY 2006-07 Expenditures	 FY 2007-08 Budget
Labor & Benefits	\$ 20,587,309	\$ 21,968,033	\$ 22,980,399
Materials & Supplies	439,129	379,079	311,457
Services & Utilities	394,025	362,026	390,996
Transportation & Travel	1,210,179	1,504,289	1,198,854
Financial Transactions	 608,932	 359,879	 425,691
Total	\$ 23,239,574	\$ 24,573,306	\$ 25,307,397

	FY 2	2005-06	FY 2	2006-07	FY	2007-08
Precinct 4	<u>Regular</u>	Temp. and <u>Part-Time</u>	<u>Regular</u>	Temp. and <u>Part-Time</u>	<u>Regular</u>	Temp. and <u>Part-Time</u>
Constable	1	0	1	0	1	0
Administrative	12	0	13	0	18	0
Civil Division	18	0	17	0	19	0
Criminal Division	9	0	9	0	6	0
Communications	17	0	18	0	22	0
Patrol	39	0	38	0	37	0
Contract Patrol	164	0	179	0	198	0
Toll Road Patrol	13	0	13	0	15	0
Bailiffs	3	0	4	0	4	0
Park Patrol	14	0	14	0	14	0
Clerical/Support	20	0	19	0	23	0
Grants	1	<u>4</u>	1	<u>5</u>	1	<u>5</u>
Total	311	4	326	5	358*	5

<sup>\*</sup>During FY 2006-07, 28 regular positions were approved. Four regular positions were approved in the FY 2007-08 budget.

## **EXPENSE SUMMARY**

Constable, Precinct 5 (305)	FY 2006-07 Budget		FY 2006-07 Expenditures		FY 2006-07 Expenditures		FY 2007-08 Budget	
Labor & Benefits	\$	20,792,822	\$	21,058,467	\$	21,658,910		
Materials & Supplies		171,040		209,611		197,358		
Buildings & Equipment		7,759		5,508		7,759		
Services & Utilities		209,602		324,434		278,841		
Transportation & Travel		1,256,594		1,260,887		1,399,014		
Financial Transactions		696,966		441,376		532,598		
Total	\$	23,134,783	\$	23,300,283	\$	24,074,480		

	FY 2	2005-06	FY 2	2006-07	FY	2007-08
Precinct 5	Regular	Temp. and Part-Time	Regular	Temp. and Part-Time	Regular	Temp. and Part-Time
Constable	1	0	1	0	1	0
Administrative	12	1	12	1	13	1
Civil Division	36	0	36	0	36	0
Criminal Division	10	0	10	0	9	0
Communications	11	0	11	0	15	0
Patrol	36	5	37	5	34	5
Parks Patrol	48	0	48	0	49	0
Contract Patrol	120	0	121	0	128	0
Toll Road Patrol	18	0	18	0	26	0
Bailiffs	4	0	4	0	4	0
Clerical/Support	24	2	24	2	24	2
Crime Victim Assistance	2	<u>0</u>	1	<u>0</u>	1	<u>0</u>
Total	322	8	323	8	340*	8

<sup>\*</sup>During FY 2006-07, 13 regular positions were approved. Four regular positions were approved in the FY 2007-08 budget.

## **EXPENSE SUMMARY**

Constable, Precinct 6 (306)	 FY 2006-07 Budget	FY 2006-07 Expenditures		FY 2007-08 Budget	
Labor & Benefits	\$ 4,409,188	\$	4,856,955	\$	5,340,640
Materials & Supplies	53,907		73,316		85,295
Buildings & Equipment	12,767		11,500		14,000
Services & Utilities	71,100		82,704		67,500
Transportation & Travel	337,100		464,569		303,500
Financial Transactions	 115,000		134,345		162,364
Total	\$ 4,999,062	\$	5,623,389	\$	5,973,299

## **AUTHORIZED POSITIONS**

Precinct 6	FY 2	2005-06 Temp. and Part-Time	<u>FY 2</u> <u>Regular</u>	2006-07 Temp. and Part-Time	FY 2	2007-08 Temp. and Part-Time
Constable	1	0	1	0	1	0
Administrative	7	0	15	0	15	0
Civil Division	5	0	5	0	5	0
Criminal Division	2	0	2	0	2	0
Clerical/Support	3	0	3	0	4	0
Patrol	3	0	2	0	2	0
Contract Patrol	29	0	29	0	30	0
Court Security	3	1	4	0	4	3
Grants	7	0	5	0	5	0
Model-Deputy	1	1	0	1	0	1
Model-Clerk	1	1	0	1	0	1
Communications Officers	_5	<u>0</u>	_5	<u>0</u>	<u>_6</u>	<u>0</u>
Total	67	3	71	2	74*	5*

<sup>\*</sup>During FY 2006-07 a regular position and three part-time positions were approved. Two regular positions were approved in the FY 2007-08 budget.

Constable, Precinct 7 (307)	 FY 2006-07 Budget		FY 2006-07 Expenditures		FY 2007-08 Budget	
Labor & Benefits	\$ 4,732,463	\$	4,730,681	\$	4,792,352	
Materials & Supplies	121,124		143,306		125,012	
Buildings & Equipment	37,418		16,108		100,465	
Services & Utilities	136,375		262,214		183,152	
Transportation & Travel	477,418		486,444		434,982	
Financial Transactions	 217,427		221,105		212,055	
Total	\$ 5,722,225	\$	5,859,858	\$	5,848,018	

	FY 2	2005-06 Temp. and	FY 2	2006-07 Temp. and	FY 2	2007-08 Temp. and
Precinct 7	Regular	Part-Time	<u>Regular</u>	Part-Time	<b>Regular</b>	Part-Time
Constable	1	0	1	0	1	0
Administrative	5	0	6	0	6	0
Civil Division	14	0	16	0	16	0
Criminal Division	3	0	3	0	3	0
Clerical/Support	10	0	7	0	8	0
Contract Patrol	15	0	13	0	13	0
Patrol	6	0	8	0	8	0
Toll Road Patrol	10	0	13	0	13	0
Communications	8	0	8	0	8	0
Dispatch	0	0	0	0	0	0
Grants (Model)	_2	<u>0</u>	_3	<u>0</u>	_4	_2
Total	74	0	78	0	80*	2*

<sup>\*</sup>During FY 2006-07 a regular position was approved. A regular position was approved in the FY 2007-08 budget.

## EXPENSE SUMMARY

Constable, Precinct 8 (308)	 FY 2006-07 Budget	1	FY 2006-07 Expenditures	 FY 2007-08 Budget
Labor & Benefits	\$ 4,703,925	\$	4,855,915	\$ 4,970,596
Materials & Supplies	74,000		68,897	74,000
Buildings & Equipment	10,000		-	10,000
Services & Utilities	41,558		44,104	59,300
Transportation & Travel	223,000		277,112	218,000
Financial Transactions	 140,000		111,660	 140,000
Total	\$ 5,192,483	\$	5,357,688	\$ 5,471,896

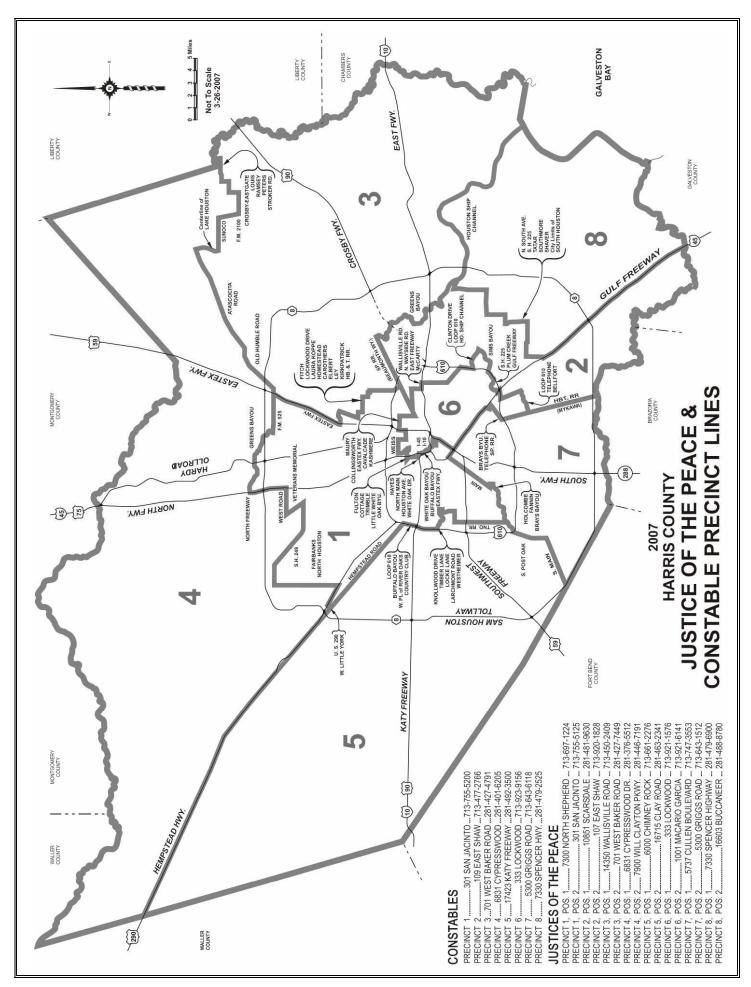
	FY 2	2005-06	FY 2	2006-07	<b>FY</b> :	2007-08
Precinct 8	Regular	Temp. and Part-Time	Regular	Temp. and Part-Time	Regular	Temp. and Part-Time
Constable	1	0	1	0	1	0
Administrative	3	0	3	0	3	0
Civil Division	12	0	12	0	12	0
Criminal Division	11	0	11	0	11	0
Patrol Division	22	0	22	0	22	0
Toll Road Patrol	10	0	10	0	11	0
Communications	9	0	9	0	9	0
Clerical/Support	_8	<u>1</u>	_8	<u>1</u>	_8	<u>1</u>
Total	76	1	76	1	77*	1

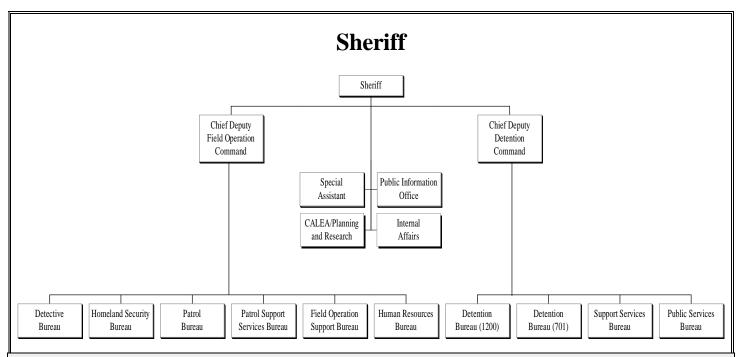
<sup>\*</sup>During FY 2006-07 a regular position was approved.

## MEASUREMENT DATA

## Statistics for FY 2006-07 as reported by the Constables.

	Jack Abercia Constable, Pct. 1	Gary Freeman Constable, Pct. 2	Ken Jones Constable, Pct. 3	Ron Hickman Constable, Pct. 4	Glen Cheek Constable, Pct. 5	Victor Trevino Constable, Pct. 6	May Walker Constable, Pct. 7	Bill Bailey Constable, Pct. 8	Totals
Civil Papers Received Civil Papers Executed	163,721	30,941	44,055	65,195	116,955	25,717	46,554	28,195	521,333
	162,333	30,334	43,825	64,434	117,272	26,129	46,405	28,840	519,572
Foreign Papers (out of county) Foreign Papers Executed Processed for other Precincts	6,527	1,651	2,304	4,637	6,364	662	2,916	1,689	26,750
	5,062	1,451	2,093	4,301	5,805	584	2,599	1,595	23,490
	91,056	3,209	375	1,309	2,187	1,596	1,281	4,224	105,237
Criminal Warrants Received Criminal Warrants Executed Mental Health Warrants Received	35,449 77,100 15,584	7,384 5,801	23,710 23,411	23,011 22,391	52,830 59,266 -	1,814 4,389	5,269 11,296	8,595 11,981 -	158,062 215,635 15,584
Mental Health Warrants Executed Capias Received Capias Executed	15,583 138 66	94 69	23 28	49 30	53 38	15 18	32 80	11 19	15,583 415 348
Executions & Orders of Sale	849	223	360	793	1,450	147	283	283	4,388
Sales Processed	1,281	327	694	327	575	3,690	866	111	7,871
Traffic Tickets Issued	23,320	1,169	8,563	27,910	48,413	1,902	8,370	11,394	131,041





The department is divided into two commands: Field Operation and Detention. Jurisdiction includes the entire county for the prevention of criminal actions and arrest of offenders. Responsibilities include furnishing bailiffs in all state courts and warrant officers for criminal courts; supervision of the jail system; patrol of unincorporated areas; detective and investigative services; return of prisoners from other jurisdictions; collection of bond forfeitures; and administration of a peace officer training academy. The Sheriff is elected for a four-year term.

	 FY 2006-07 Budget	 FY 2006-07 Expenditures	 FY 2007-08 Budget
Labor & Benefits	\$ 225,968,535	\$ 252,741,708	\$ 254,098,150
Materials & Supplies	16,267,940	14,851,084	16,508,750
Buildings & Equipment	1,234,000	82,305	832,500
Services & Utilities	15,244,600	18,413,165	17,971,806
Transportation & Travel	6,301,252	7,562,136	7,190,770
Financial Transactions	 6,612,640	 2,607,625	 5,219,102
Total	\$ 271,628,967	\$ 296,258,023	\$ 301,821,078
Other Funds			
Fund 2600	\$ 6,416,342	\$ 1,020,190	\$ 5,763,295
Fund 2610	1,043,111	8,898	2,085,558
Fund 2620	 3,646,215	 48,296	 4,145,519
Total, Other Funds*	\$ 11,105,668	\$ 1,077,384	\$ 11,994,372
Grand Total	\$ 282,734,635	\$ 297,335,407	\$ 313,815,450

## EXPENSE SUMMARY, con't.

		FY 2006-07 Budget	<u> </u>	FY 2006-07 Expenditures	 FY 2007-08 Budget
Executive Bureau	\$	6,046,657	\$	2,420,815	\$ 3,359,311
Human Resources		6,791,496		6,985,813	6,862,672
Detention Bureau		154,004,679		178,129,147	175,880,480
Detective Bureau		22,824,551		24,475,037	24,176,930
Patrol Bureau		53,125,724		56,334,064	72,435,586
Contract Patrol		10,842,657		13,260,836	12,891,933
Technical Services		14,484,563		14,652,311	16,213,994
Grants Cash Match		3,508,640*			 2,892,102*
Total	\$	271,628,967	\$	296,258,023	\$ 301,821,078
	-				 

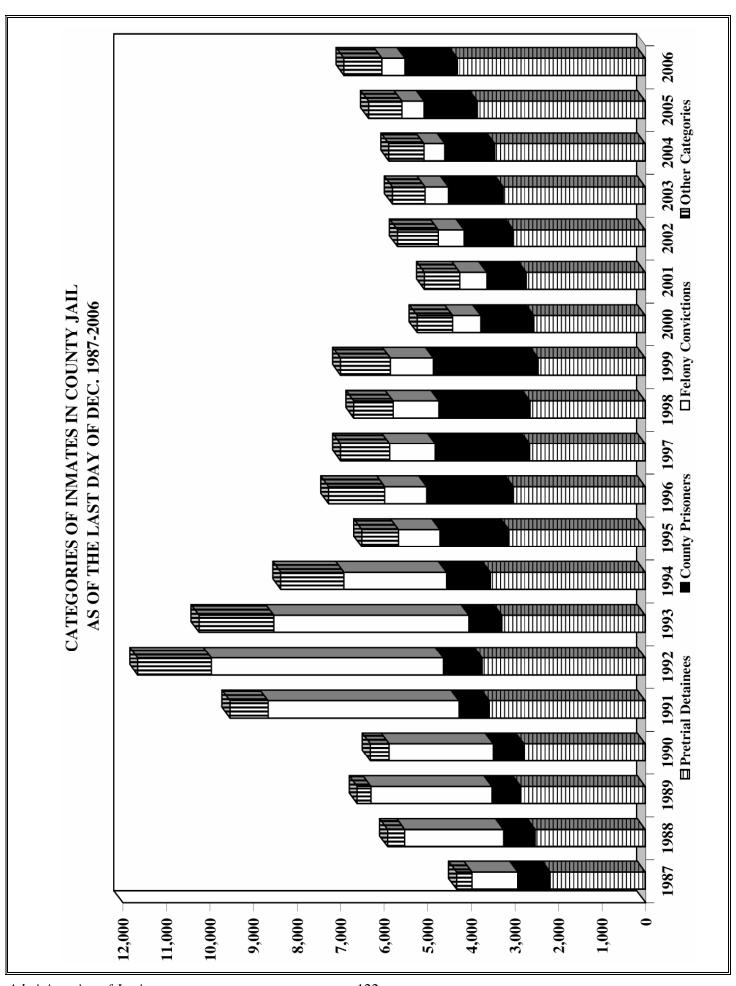
<sup>\*</sup>Includes budgeted transfers-out.

## **AUTHORIZED POSITIONS**

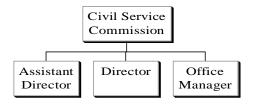
	FY 2	2005-06 Temp. and <u>Part-Time</u>	FY 2	2006-07 Temp. and <u>Part-Time</u>	FY Regular	2007-08 Temp. and <u>Part-Time</u>
Sheriff	1	0	1	0	1	0
Executive Bureau	8	0	24	0	25	0
Detention Bureau	1,788	0	1,675	1	1,775	4
Detective Bureau	268	0	280	0	269	0
Patrol Bureau	661	1	655	1	673	1
Contract Patrol	168	0	189	0	195	0
Field Operations Support	222	0	220	0	234	0
Human Resources	86	0	86	0	85	0
Public Services Bureau	478	0	572	0	572	0
Other	<u>108</u>	<u>3</u>	<u>84</u>	<u>0</u>	<u>102</u>	<u>0</u>
Total	3,788	4	3,786	2	3,931*	5*

<sup>\*</sup>During FY 2006-07, 96 regular positions and three part-time positions were approved. Forty-nine regular positions were approved in the FY 2007-08 budget.

	FY 2006-07 Estimated	FY 2006-07 <u>Actual</u>	FY 2007-08 Estimated
Sheriff's patrol/field officers per 1,000 population			
unincorporated area	.89	.89	.92
Homicide cases	68	74	77
Robbery cases	2,042	2,263	2,354
Assault cases	21,077	21,007	21,847
Larceny (theft)	26,278	26,568	27,631
Auto theft cases	5,611	5,810	6,042
Burglary cases:			
Business	4,128	4,749	4,939
Residential	7,237	7,051	7,333
Sexual Assault	457	337	350
Jail Prisoners, average per day	8,665	8,882	9,104



## **Sheriff's Civil Service**



### **PURPOSE**

The Sheriff's Civil Service Office promotes professionalism and impartial treatment of classified employees of the Sheriff's Department subject to appeal rights as set forth in rules and regulations formulated, adopted, and administered by a seven-member Civil Service Commission. The director is appointed by the commission in accordance with the Local Government Code, Chapter 158, Subchapter B.

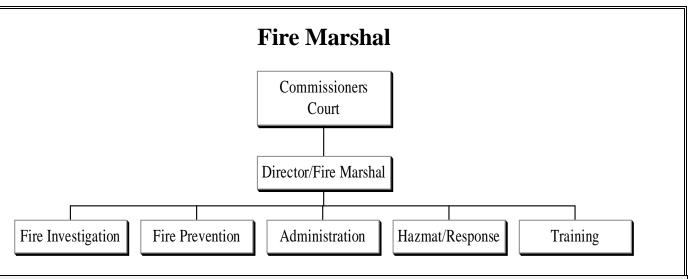
### **EXPENSE SUMMARY**

	1	FY 2006-07 Budget	_	FY 2006-07 xpenditures	]	FY 2007-08 Budget
Labor & Benefits	\$	193,682	\$	159,124	\$	198,832
Materials & Supplies		20,000		10,346		7,750
Buildings & Equipment		5,000		-		-
Services & Utilities		20,400		5,201		37,500
Transportation & Travel		6,000		166		1,000
Total	\$	245,082	\$	174,837	\$	245,082

### **AUTHORIZED POSITIONS**

	FY 2005-06		FY 2	FY 2006-07		2007-08
	<u>Regular</u>	Temp. and Part-Time	Regular	Temp. and Part-Time	Regular	Temp. and Part-Time
Director	1	0	1	0	1	0
Assistant Director	1	0	1	0	1	0
Clerical/Support	<u>1</u>	0	<u>1</u>	<u>0</u>	<u>1</u>	<u>0</u>
Total	3	0	3	0	3	0

	FY 2006-07 Estimated	FY 2006-07 Actual	FY 2007-08 Estimated
Commission meetings	30	25	30
Appeals received	25	19	15
Appeals heard	30	25	30
Requests for exams*	-	-	1,200
Written exams administered*	-	-	425
Oral exams administered*	-	-	125



The Fire Marshal plans and coordinates fire prevention and fire control services in the unincorporated areas of the county in accordance with Chapter 352, Subchapter B, of the Local Government Code. Duties include investigating fires and explosions, preparing arson cases for prosecution, inspecting for fire and life safety hazards, maintaining reports and records of fires, and assisting volunteer fire departments and fire districts. The Director/Fire Marshal is appointed by Commissioners Court.

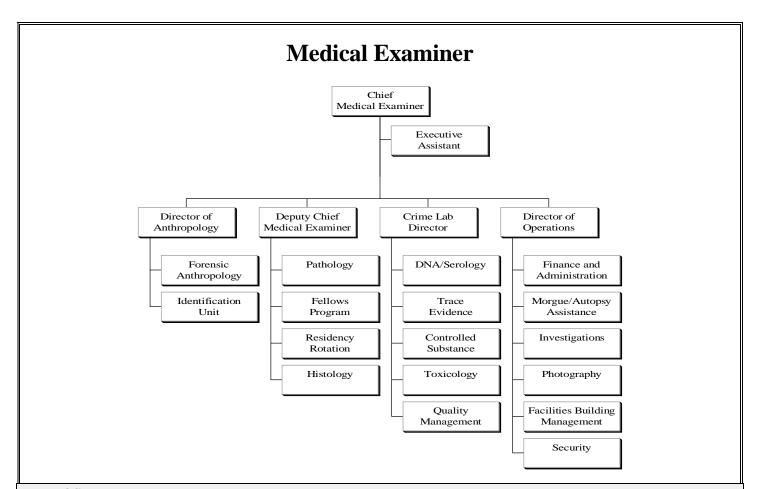
#### **EXPENSE SUMMARY**

	 FY 2006-07 Budget	FY 2006-07 Expenditures	 FY 2007-08 Budget
Labor & Benefits	\$ 3,579,925	\$ 3,673,819	\$ 3,884,440
Materials & Supplies	169,868	208,220	206,750
Buildings & Equipment	41,000	5,274	6,000
Services & Utilities	346,300	317,791	314,650
Transportation & Travel	186,500	275,268	289,000
Financial Transactions	 177,000	 190,149	 192,000
Total	\$ 4,500,593	\$ 4,670,521	\$ 4,892,840

	FY 2005-06		FY 2	<b>FY 2006-07</b>		FY 2007-08	
	<u>Regular</u>	Temp. and <u>Part-Time</u>	Regular	Temp. and <u>Part-Time</u>	Regular	Temp. and Part-Time	
Director/Fire Marshal	1	0	1	0	1	0	
Administrative (clerical/support)	) 9	0	7	0	8	1	
Investigators	17	3	18	4	20	2	
Inspectors	7	0	10	0	16	2	
Hazmat Specialists	8	0	14	0	14	2	
Training & Education	_0	_0	_1	0	_2	0	
Total	42	3	51	4	61*	7*	

<sup>\*</sup>During FY 2006-07 a regular and three temporary positions were approved. Nine regular positions were approved in the FY 2007-08 budget.

#### MEASUREMENT DATA FY 2007-08 FY 2006-07 FY 2006-07 Estimated **Estimated** Actual 3,000 Fire safety inspections 3,726 6,000 Fire Code Inspections 1,200 1,228 2,700 CH 352 Inspections 1,800 2,212 3,000 Other Inspection activities 120 286 300 Fire investigations 895 900 940 Total cases cleared 540 520 570 Charges filed 250 190 256 Juvenile Fire Stopper Intervention Referrals 290 275 275 Classes 220 215 230 Other activities 3,500 3,400 3,675 Emergency responses Fire, fire-related 15 17 25 WMD/Hazmat 175 178 200 Regional incident Mgt. Team 3 3 5 Fire training programs Fire, Hazmat, PH 160 184 248 Investigation 10 26 70 Inspection 10 59 24 Public education programs/CERT 75 265 80



The Medical Examiner's Office provides forensic science services in support of the administration of justice and public safety programs. The department seeks to determine the cause and manner of unattended or unusual deaths in the county. The Medical Examiner performs postmortem investigations and examinations, provides medical testimony in murder cases, instructs law enforcement agencies in accident, suicide and homicide investigations, conducts pretrial conferences for assistant district attorneys, presents seminars for grand jurors, alerts city and county health departments of potential communicable or contagious disease, and maintains vital statistics. In addition to the post mortem operation, the office has a Forensic Crime Laboratory divided into five sections: Toxicology, DNA/Serology, Controlled Substance, Histology, and Trace Evidence. The Medical Examiner is appointed by Commissioners Court.

	 FY 2006-07 Budget	 FY 2006-07 Expenditures	 FY 2007-08 Budget
Labor & Benefits	\$ 10,663,125	\$ 11,995,700	\$ 12,800,186
Materials & Supplies	1,020,458	1,535,976	1,378,986
Buildings & Equipment	683,566	118,216	725,292
Services & Utilities	617,188	806,091	796,297
Transportation & Travel	170,180	79,869	144,010
Financial Transactions	 50,000	 60,619	 85,000
Total	\$ 13,204,517	\$ 14,596,471	\$ 15,929,771

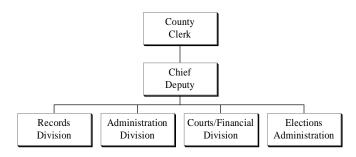
		2005-06 Temp. and		2006-07 Temp. and		2007-08 Temp. and
	<u>Regular</u>	<u>Part-Time</u>	<u>Regular</u>	Part-Time	<u>Regular</u>	Part-Time
Chief Medical Examiner	1	0	1	0	1	0
Administrative	7	0	8	1	8	0
Medical Examiners	12	0	14	0	15	0
Fellows	2	0	2	0	2	0
Anthropologists	0	0	0	0	4	0
Autopsy Assistant	29	0	29	0	34	0
Toxicology/Crime Lab/DNA	50	0	48	0	83	2
Investigator	27	0	28	0	28	0
Forensic Photographer	4	0	4	0	5	0
Clerical/Support	<u>14</u>	<u>0</u>	<u>15</u>	<u>0</u>	<u>15</u>	<u>0</u>
Total	146	0	149	1	195*	2*

<sup>\*</sup>During FY 2006-07, 26 regular positions and a part-time position were approved. Twenty regular positions were approved in the FY 2007-08 budget.

	FY 2006-07 Estimated	FY 2006-07 Actual	FY 2007-08 Estimated
Cases investigated	15,557	15,302	16,832
Total Inquest Only notification	11,605	11,110	12,221
Cases examined, external examination	850	948	1,033
Total Harris County autopsies	3,036	3,073	3,349
Total Out-of-County autopsies	20	27	30
Total bodies transported by Medical Examiner	3,250	3,528	3,916
Total histologic preparations	26,000	27,992	30,321
Total toxicological determinations (tests)*	110,746	106,459	111,781
Total toxicological cases*	3,883	4,725	4,902
Total Controlled Substance (tests)	48,578	65,290	90,573
Total Controlled Substance cases	6,858	11,337	18,400
Total Trace (tests)	33,000	36,000	39,000
Total Trace cases	349	236	288
Total DNA/serology (tests)	41,312	84,193	176,966
Total DNA/serology cases	638	7,000	1,100
Total Forensic Urine Drug (tests)**	125,748	38,000	1,295
Total Forensic Urine Drug cases**	13,972	6,875	1,177
Total photographs:			
Film used	300	200	220
Prints made	5,100	4,388	5,000
Reprints made	16,500	10,924	11,000
Digital images-Autopsy Photographs	144,232	154,268	165,000
Autopsy reports released	3,900	4,659	4,938
Certificates of death issued	4,600	4,472	4,742
Total reports ordered	5,000	5,727	6,070
Tours:			
Student & Grand Jury (Visitors)	1,100	1,001	1,180

<sup>\*</sup>In FY 2004-05 the Forensic Laboratory began extrapolating cases from tests in accordance with industry standards. \*\*Pre-Trial Services testing was discontinued effective April 28, 2006.

# **County Clerk**



#### **PURPOSE**

Duties of this department involve keeping the public records of the county, including those filed by the general public with the County Clerk and all records of actions of Commissioners Court, the probate courts, the county courts and county civil courts-at-law. The clerk handles all special and general elections called by the county and provides for assignment of voting equipment and supplies to polling places, trains and coordinates election officials, and tabulates election returns. The County Clerk is elected for a four-year term.

#### **EXPENSE SUMMARY**

	 FY 2006-07 Budget	FY 2006-07 Expenditures	 FY 2007-08 Budget
Labor & Benefits	\$ 18,036,768	\$ 17,551,580	\$ 18,355,558
Materials & Supplies	2,711,066	2,217,548	1,868,305
Buildings & Equipment	149,346	67,892	132,459
Services & Utilities	3,794,768	3,858,520	2,748,181
Transportation & Travel	84,700	67,159	68,700
Financial Transactions	 13,864	 18,413	 15,364
Total	\$ 24,790,512	\$ 23,781,112	\$ 23,188,567

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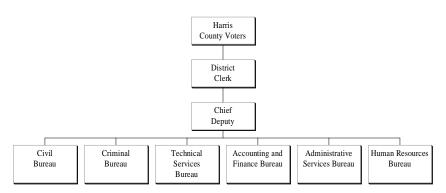
### MEASUREMENT DATA

	FY 2006-07 <u>Estimated</u>	FY 2006-07 <u>Actual</u>	FY 2007-08 Estimated
Assumed names	72,375	66,630	67,903
Uniform commercial code	2,190	2,614	2,694
Birth certificates	4,525	4,582	4,516
Death certificates	2,275	2,184	2,456
Marriage licenses	32,250	31,971	33,153
Informal marriages	792	888	887
Probate cases	15,474	15,653	15,936
Co. Civil Ct. cases	25,850	28,038	26,453
Real Property filings	845,350	860,798	845,162
Elections served	175	108	110
Election equipment rental revenue	\$3,650,000	\$2,980,298	\$4,458,072

### BRANCHES

	Fiscal Year 2006-07	Fiscal Year 2006-07	Percent
Office	Revenues	Expenditures	Cost Recovery
<ol> <li>Chimney Rock</li> </ol>	\$ 765,122	\$ 349,643	219%
2. No. Shepherd	512,553	193,897	264%
3. Clay Road	427,639	170,220	251%
4. Cypresswood	332,119	168,911	197%
5. Pasadena	320,181	149,633	214%
6. Humble	285,860	164,896	173%
7. Baytown	172,202	124,195	139 %
8. Clear Lake	166,608	123,566	135%
9. Southbelt	102,902	121,984	84%
Totals	\$3,085,186	\$1,566,945	197%

## **District Clerk**



### **PURPOSE**

Responsibilities of the District Clerk include custodial care and safekeeping of all court records for the 59 district courts and 15 county criminal courts, and accounting for all monies paid in as deposits on civil cases awaiting disposition and all monies awarded to minors in court actions that are paid into the registry of the court. The department accounts for and processes child support payments and also coordinates the jury system for the courts. The District Clerk is elected for a four-year term.

#### **EXPENSE SUMMARY**

	 FY 2006-07 Budget		FY 2006-07 Expenditures	 FY 2007-08 Budget
Labor & Benefits	\$ 19,760,836	\$	20,535,781	\$ 20,511,399
Materials & Supplies	1,679,972		1,635,495	1,317,895
Buildings & Equipment	1,005,545		725,862	585,000
Services & Utilities	3,252,093		2,320,883	3,300,276
Transportation & Travel	105,374		34,807	89,250
Financial Transactions	 		21,925	 -
Subtotal	\$ 25,803,820	\$	25,274,753	\$ 25,803,820
Jury System	\$ 3,348,914	\$	3,595,589	\$ 2,300,914
Total	\$ 29,152,734	<u>\$</u>	28,870,342	\$ 28,104,734

	FY 2005-06		FY 2	FY 2006-07		FY 2007-08	
	Regular	Temp. and Part-Time	Regular	Temp. and Part-Time	Regular	Temp. and Part-Time	
District Clerk	1	0	1	0	1	0	
Administrative	8	16	8	16	12	0	
Civil Division	195	1	195	1	202	1	
Criminal Division	148	1	150	1	147	1	
Technical Division	89	0	89	0	92	0	
Finance Division	56	0	56	0	42	0	
<b>Human Resources Division</b>	0	0	0	0	10	16	
Administrative Services	15	1	15	1	8	1	
Jury	8	_0	8	_0	_9	_0	
Total	520	19	522	19	523*	19	

	FY 2006-07 Estimated	FY 2006-07 <u>Actual</u>	FY 2007-08 Estimated
Civil cases filed	43,315	39,201	39,593
Civil cases disposed	36,881	34,517	34,862
Family/Juvenile cases filed	44,841	42,600	43,026
Family/Juvenile cases disposed	45,315	44,475	44,920
Misdemeanor cases filed	77,000	76,295	77,058
Misdemeanor cases disposed	77,500	74,211	74,953
Felony cases filed	39,000	42,939	43,368
Felony cases disposed	39,000	42,071	42,492
Civil Post judgment filed	19,687	16,663	16,830
Civil Post judgment disposed	19,541	17,218	17,390
Criminal Post judgment filed	808	808	816
Criminal Post judgment disposed	757	757	765
Certified/Uncertified copies issued	1,200,000	1,586,557	1,602,423
Certified/Uncertified copies no fee	185,800	269,670	272,367
Jurors summoned	745,000	694,515	694,515
Jurors qualified	155,000	147,721	147,721
Jurors used	99,000	94,426	94,426
Phones answered	36,000	32,678	32,678

165,834

107,352

110,766

41,623

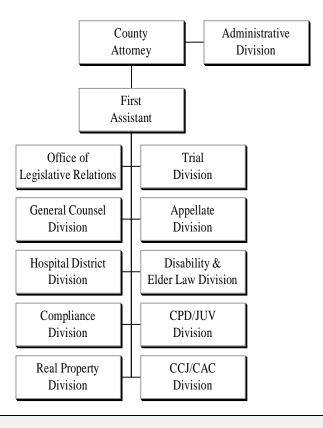
Administrative Income Writs

**Customer Services Inquiries** 

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### **County Attorney**



#### **PURPOSE**

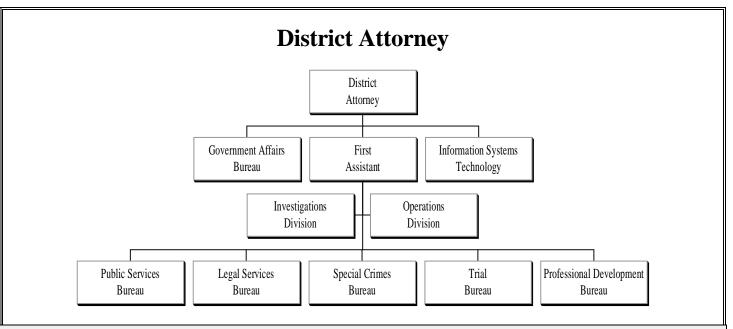
The County Attorney's Office provides legal representation in civil matters as specified by state statutes for county agencies, the Flood Control District, Hospital District, county departments and officials and several state agencies in county, state, and federal courts. Legal assistance is provided in areas of tort claims, condemnations, revenue collections, title examinations, contracts, agreements, legal opinions, EEOC claims, pollution, mental health commitments, injunctions, flood plain matters, Justice Department submissions, workers' compensation, deed restrictions, civil rights claims, election matters, children's protective services, and environmental matters. The County Attorney is elected for a four-year term.

	 FY 2006-07 Budget	 FY 2006-07 Expenditures	 FY 2007-08 Budget
Labor & Benefits	\$ 13,618,357	\$ 13,494,994	\$ 15,592,351
Materials & Supplies	359,000	309,828	375,762
Buildings & Equipment	40,000	8,090	15,000
Services & Utilities	604,000	2,104,050	260,000
Transportation & Travel	83,000	62,545	83,000
Financial Transactions	 56,000	 672,594	 48,000
Subtotal	\$ 14,760,357	\$ 16,652,101	\$ 16,374,113
Title IV-E Adoption Inc. Fund	\$ 2,048,762	\$ 1,584,460	\$ 2,204,305
Total	\$ 16,809,119	\$ 18,236,561	\$ 18,578,418

	FY 2	2005-06 Temp. and <u>Part-Time</u>	FY 2  Regular	2006-07 Temp. and <u>Part-Time</u>	FY:	2007-08 Temp. and <u>Part-Time</u>
County Attorney	1	0	1	0	1	0
Administrative	17	0	17	0	18	0
Attorneys	68	0	68	0	73	0
Assistants	1	0	1	0	1	0
Investigators	11	0	11	0	10	0
Interns	0	24	0	24	0	24
Paralegals/Secretaries/Clerical	<u>89</u>	_0	<u>89</u>	_0	<u>101</u>	_0
Total	187	24	187	24	204*	24

<sup>\*</sup>During FY 2006-07, 13 regular positions were approved. Four regular positions were approved in the FY 2007-08 budget.

Appellate files opened Appellate files pending Children's Protection files opened Children's Protection files pending Compliance files opened Compliance files pending Disability and Elder Law files opened	2,900 100 105 1,988 1,571 2,000 5,000 330 1,470 130 100 166 200	3,018 88 168 2,334 4,875 22,742 12,689 269 1,397 81 85 139 266	3,310 100 175 2,839 5,828 22,600 12,500 300 1,400 95 90
Appellate files opened Appellate files pending Children's Protection files opened Children's Protection files pending Compliance files opened Compliance files pending Disability and Elder Law files opened Disability and Elder Law files pending	100 105 1,988 4,571 2,000 5,000 330 1,470 130 100 166	88 168 2,334 4,875 22,742 12,689 269 1,397 81 85 139	100 175 2,839 5,828 22,600 12,500 300 1,400 95 90 141
Appellate files pending Children's Protection files opened Children's Protection files pending Compliance files opened Compliance files pending Disability and Elder Law files opened Disability and Elder Law files pending	105 1,988 1,571 2,000 5,000 330 1,470 130 100	168 2,334 4,875 22,742 12,689 269 1,397 81 85 139	175 2,839 5,828 22,600 12,500 300 1,400 95 90 141
Children's Protection files opened Children's Protection files pending Compliance files opened Compliance files pending Compliance files pending Disability and Elder Law files opened Disability and Elder Law files pending  1.	1,988 1,571 2,000 5,000 330 1,470 130 100 166	2,334 4,875 22,742 12,689 269 1,397 81 85 139	2,839 5,828 22,600 12,500 300 1,400 95 90 141
Children's Protection files pending  Compliance files opened  Compliance files pending  Disability and Elder Law files opened  Disability and Elder Law files pending  15	3,571 2,000 5,000 330 1,470 130 100 166	4,875 22,742 12,689 269 1,397 81 85 139	5,828 22,600 12,500 300 1,400 95 90 141
Compliance files opened 12. Compliance files pending 15. Disability and Elder Law files opened Disability and Elder Law files pending 1.	2,000 5,000 330 1,470 130 100 166	22,742 12,689 269 1,397 81 85 139	22,600 12,500 300 1,400 95 90 141
Compliance files pending 15. Disability and Elder Law files opened Disability and Elder Law files pending 1.	3,000 330 1,470 130 100 166	12,689 269 1,397 81 85 139	12,500 300 1,400 95 90 141
Disability and Elder Law files opened Disability and Elder Law files pending	330 ,470 130 100 166	269 1,397 81 85 139	300 1,400 95 90 141
Disability and Elder Law files pending	1,470 130 100 166	1,397 81 85 139	1,400 95 90 141
	130 100 166	81 85 139	95 90 141
Emment Domain mes opened	166	139	141
Eminent Domain files pending			
Environmental files opened	200	266	200
Environmental files pending		200	300
Flood Control files opened	300	253	270
Flood Control files pending	40	39	40
	2,695	2,297	2,500
General Counsel contracts and opinions files pending	260	231	250
Hospital District claims resolved	55	69	75
Hospital District collections (liens, crime victims, Medicaid, Medicare)	200	60	75
Hospital District collections (miscellaneous, contracts, tax abatements)	100	245	250
Labor & Employment files opened	65	72	70
Labor & Employment files pending	80	101	95
Legislative files opened	-	58	60
Legislative files pending	-	49	55
Mental Health files opened 7.	7,725	7,327	7,862
Mental Health hearings (probable cause and final hearings) 10	),393	10,045	10,769
Real Property files opened	280	271	290
Real Property files pending	140	148	145
Subrogation files opened	-	96	125
Subrogation files pending	-	281	340
Trial files opened	375	213	250
Trial files pending	300	334	350



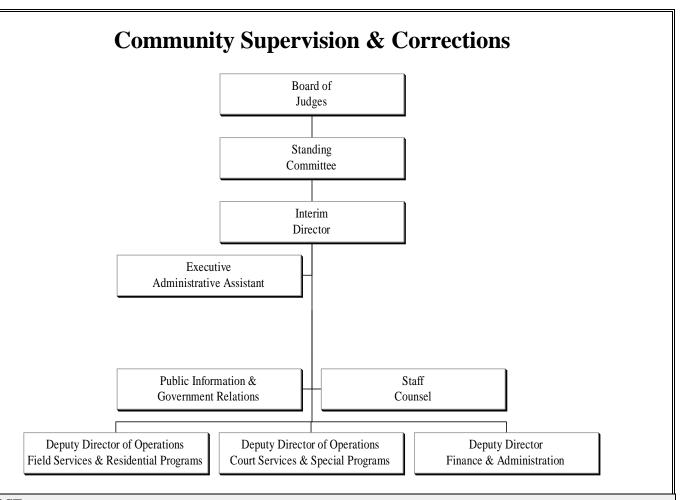
The District Attorney's office represents the state in all criminal cases in district, county and justice courts. Responsibilities include screening of cases, representing the state in cases before grand juries, prosecuting cases in all criminal and juvenile courts in the county, investigating special white collar and economic crimes, advising police and citizens on criminal matters, and performing special services for non-support, worthless check, welfare fraud, and consumer fraud cases. The District Attorney is elected for a four-year term.

		FY 2006-07 Budget		FY 2006-07 Expenditures		FY 2007-08 Budget
Labor & Benefits	\$	44,347,365	\$	43,357,935	\$	48,159,171
Materials & Supplies		470,000		499,793		535,000
Buildings & Equipment		200,000		-		200,000
Services & Utilities		336,000		211,126		325,000
Transportation & Travel		395,000		386,237		423,000
Financial Transactions		501,728		217,845		533,173
Total	\$	46,250,093	<u>\$</u>	44,672,936	\$	50,175,344
Other Funds						
Fund 2320-DA Special Investigation	\$	10,375,596	\$	-	\$	11,020,715
Fund 2330-DA HOT Check Depository		5,290,662		75,145		6,019,996
Fund 2560-Seized Assets-Treasury		7,960		-		8,428
Fund 2570-Seized Assets-Justice		84,025		-		88,485
Fund 2630-Seized Assets-State		12,499,487		1,697,128		12,693,122
<b>Total, Other Funds</b>	\$	28,257,730	\$	1,772,273	\$	29,830,746
Grand Total	\$	74,507,823	\$	46,445,209	\$	80,006,090

	FY 2	2005-06	FY 2	2006-07	FY 2007-08		
	Regular	Temp. and Part-Time	<u>Regular</u>	Temp. and Part-Time	<u>Regular</u>	Temp. and Part-Time	
District Attorney	1	0	1	0	1	0	
Administrative	7	0	7	0	1	0	
Attorneys	230	0	229	1	289	2	
Senior Prosecutor	0	1	0	1	0	1	
Junior Prosecutor	0	3	0	3	0	3	
Investigator	59	2	59	2	64	2	
Clerical/Support	152	2	152	2	164	1	
Interns	0	<u>43</u>	0	<u>43</u>	0	<u>43</u>	
Total	449	<del>51</del>	448	<del>5</del> 2	<del>519</del> *	<del>5</del> 2*	

<sup>\*</sup>During FY 2006-07, 57 regular positions were approved and a part-time position was deleted. Fourteen regular positions and a part-time position were approved in the FY 2007-08 budget.

	FY 2006-07 Estimated	FY 2006-07 <u>Actual</u>	FY 2007-08 Estimated
Cases filed DA intake	112,103	114,588	126,043
Felony dispositions	45,898	45,704	51,188
Misdemeanor dispositions	75,870	77,356	83,350
Juvenile dispositions	19,997	16,973	18,161
Appeals and writs handled	2,400	2,381	2,390
Hot check restitution ordered	\$ 1,608,000	\$1,283,105	\$1,400,000
Consumer fraud restitution ordered	\$24,951,125	\$1,312,850	\$2,500,000
Major fraud restitution ordered	\$ 8,520,000	\$8,234,280	\$8,300,000
Welfare fraud restitution ordered	\$ 395,000	\$ 717,946	\$ 575,000
Public integrity restitution ordered	\$ 1,190,400	\$ 580,693	\$ 700,000



The Community Supervision & Corrections Department serves 22 district and 15 county criminal courts with supervision and services for felony and misdemeanor offenders. The department provides pre-sentence investigations and special restitution programs for the courts. The Director of Community Supervision & Corrections is appointed by the Board of Judges. Staff are paid through a separate state judicial district trust fund. The judges contract with the county for payroll and purchasing services and the county by statute provides facilities, equipment, and utilities.

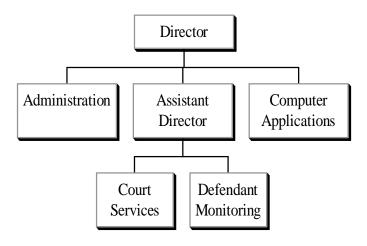
	FY 2006-07 Budget	FY 2006-07 Expenditures	FY 2007-08 Budget
Materials & Supplies	131,995	243,781	296,876
Services & Utilities	578,916	450,275	399,503
Transportation & Travel	75,000	87,956	85,656
Financial Transactions	24,924	24,924	28,800
Total	\$ 810,835	\$ 806,936	\$ 810,835

	FY 2005-06		FY 2	2006-07	FY 2007-08	
	Regular	Temp. and Part-Time	Regular	Temp. and Part-Time	Regular	Temp. and Part-Time
Judicial District	573	36	573	49	579	52
Boot Camp Program	140	22	140	22	140	22
Community Service Program	59	14	59	14	59	14
Electronic Monitoring	7	0	7	0	7	0
Intensive Supervision	102	9	0	0	0	0
Special Programs/CCF	0	0	6	0	6	0
Special Programs/FaVOR	0	0	13	0	13	0
Special Programs/Mental Healt	h 0	0	5	0	5	0
Special Programs/SAPF	0	0	12	0	12	0
Sex Offender Program	0	0	67	5	67	5
Literacy	11	6	11	6	11	6
Mental Health Program	13	0	13	0	13	0
RSAT Program	29	0	29	0	29	0
State Jail Program	2	0	2	0	2	0
TAIP Program	10	2	10	2	10	2
Victim AssitCCP	2	0	2	0	2	0
Victim AssitGrant	2	0	2	0	2	0
Substance Abuse Caseload	8	0	8	0	8	0
Day Reporting/Treatment	13	0	17	0	17	0
Drug Courts	8	0	8	0	8	0
RSAT Program-Grant	0	0	10	0	10	0
Caseload Reduction/CTI	0	0	30	0	30	0
Peden Facility	0	0	74	16	74	16
Residential Aftercare	0	_0	<u>17</u>	0	<u>17</u>	0
Total	979	89	1,115	114	1,121*	117*

<sup>\*</sup>During FY 2006-07 an increase of positions was due to new state programs.

	FY 2006-07 Estimated	FY 2006-07 Actual	FY 2007-08 Estimated
Total caseloads	40,648	38,152	37,892
Successful Terminations	16,161	15,297	11,299
Probations Revoked	5,469	5,672	5,231
Community Service Hours	271,000	984,161	1,042,940
Community Service (\$)	2,357,700	8,611,409	6,330,646
Restitution Collected (\$)	6,564,519	7,449,926	6,773,434
Fine and Courts Cost (\$)	5,222,347	4,574,294	4,492,064

### **Pretrial Services**



#### **PURPOSE**

Pretrial Services gathers information concerning the criminal and social history of defendants for use by the county and district criminal courts in considering bond. Defendants released on personal bond may be required to pay the agency a fee based on judicial determination and state law. The director is appointed by Commissioners Court.

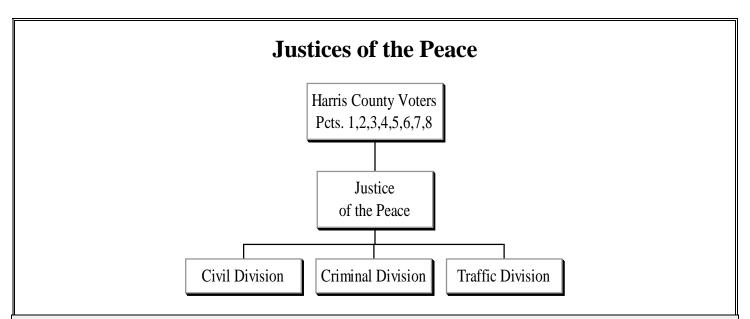
#### **EXPENSE SUMMARY**

	 FY 2006-07 Budget	_	FY 2006-07 expenditures	 FY 2007-08 Budget
Labor & Benefits	\$ 5,722,226	\$	6,057,064	\$ 5,797,730
Materials & Supplies	181,800		187,780	140,000
Buildings & Equipment	2,000		-	17,000
Services & Utilities	352,300		183,015	503,200
Transportation & Travel	 9,500		3,140	 7,500
Total	\$ 6,267,826	\$	6,430,999	\$ 6,465,430

	FY 2005-06		FY 2	2006-07	FY 2007-08	
	Regular	Temp. and Part-Time	Regular	Temp. and Part-Time	Regular	Temp. and Part-Time
Director	1	0	1	0	1	0
Administrative	5	0	5	0	5	0
Direct Services	80	0	84	0	91	0
Direct Services, grant	0	0	0	0	0	0
Clerical/Support	<u>13</u>	0	<u>13</u>	<u>0</u>	<u>13</u>	0
Total	99	0	103	0	110*	0

<sup>\*</sup>Seven regular positions were approved in the FY 2007-08 budget.

	FY 2006-07 Estimated	FY 2006-07 Actual	FY 2007-08 Estimated
Reports completed			
Misdemeanor defendants	53,928	50,460	53,922
Felony defendants	31,570	35,862	38,996
Total defendant reports completed	85,498	86,322	92,918
Percent of all defendants	87%	82%	88%
Caseload profile			
Average caseload-General Supervision	583	534	600
Average caseload-Special Conditions	1,500	1,582	1,600
Defendants supervised			
Personal bond	4,300	4,044	4,550
Surety/cash bond	5,700	6,035	6,007
Post adjudication	37	77	35
Total number of defendants supervised	10,037	10,156	10,092
Supervision activity			
In office contacts with defendants	83,276	71,342	80,000
Defendants monitored electronically	520	675	650
Daily curfews required	50	38	42
Orders for Ignition Interlock	1,755	1,965	2,005
Compliance activity (personal bond only)			
Successful completion of bond	3,657	3,742	4,180
Non-compliance with conditions	105	137	117
Failures to appear	329	547	460
Failure to appear resolved	280	566	414
Compliance activity (Cash/Surety)			
Successful completion of bond	4,798	4,258	4,542
Non-compliance with conditions	1,029	1,026	977
Failures to appear	371	353	386
Failure to appear resolved	367	360	363
Fees collected			
Personal bond fee	\$ 48,364	\$ 50,531	\$ 49,897
Urinalysis screening fee	\$277,287	\$282,904	\$311,078
Electronic monitoring fee	\$145,544	\$190,933	\$190,347
Ignition Interlock	\$ 14,541	\$ 27,241	\$ 25,942



There are 16 justices of the peace in the county. Each is responsible for preparing his or her docket for small claims, civil suits, and class C misdemeanors. The JPs also issue warrants, handle miscellaneous complaints, and perform marriages. Each justice of the peace is elected within one of eight precincts for a four-year term.

#### **EXPENSE SUMMARY**

J.P., Pct. 1, Pos. 1	FY 2006-07 Budget		]	FY 2006-07 Expenditures		FY 2007-08 Budget	
Labor & Benefits	\$	1,209,414	\$	1,281,574	\$	1,433,466	
Materials & Supplies		54,900		66,664		49,670	
Services & Utilities		36,150		31,615		28,088	
Transportation & Travel		2,500		2,221		2,000	
Total	\$	1,302,964	\$	1,382,074	\$	1,513,224	

	FY 2	FY 2005-06		2006-07	FY 2007-08		
Precinct 1.1	<u>Regular</u>	Temp. and <u>Part-Time</u>	<u>Regular</u>	Temp. and <u>Part-Time</u>	<u>Regular</u>	Temp. and <u>Part-Time</u>	
Justice of the Peace	1	0	1	0	1	0	
Administrative	3	0	3	0	4	0	
Traffic Division	7	0	7	0	7	0	
Civil Division	4	0	4	0	4	0	
Criminal Division	5	0	5	0	6	0	
Clerical/Support	<u>_6</u>	<u>0</u>	_6	0	_6	<u>0</u>	
Total	26	0	26	0	28*	0	

<sup>\*</sup>During FY 2006-07 a regular position was approved. A regular position was approved in the FY 2007-08 budget.

EXPENSE SUMMARY						
J.P., Pct. 1, Pos. 2	FY 2006-07 Budget		FY 2006-07 Expenditures		FY 2007-08 Budget	
Labor & Benefits	\$	1,658,343	\$	1,809,789	\$	1,790,788
Materials & Supplies		95,200		65,411		67,000
Services & Utilities		33,677		23,436		25,000

Total \$ 1,803,720 \$ 1,904,538 \$ 1,888,688

16,500

5,902

5,900

### **AUTHORIZED POSITIONS**

Transportation & Travel

	FY 2	2005-06	FY 2	2006-07	FY 2007-08	
Precinct 1.2	Regular	Temp. and <u>Part-Time</u>	<u>Regular</u>	Temp. and Part-Time	Regular	Temp. and <u>Part-Time</u>
Justice of the Peace	1	0	1	0	1	0
Chief Clerk	1	0	1	0	1	0
Administrative	3	0	3	0	2	0
Civil Division	13	0	14	0	12	0
Criminal Division	22	0	22	0	21	0
Supervisor/Admin.	0	0	0	0	3	0
Part-Time	_0	<u>2</u>	_0	0	_0	<u>0</u>
Total	40	2	41	0	40*	0

<sup>\*</sup>During FY 2006-07 a regular position was deleted.

#### **EXPENSE SUMMARY**

J.P., Pct. 2, Pos. 1	FY 2006-07 Budget		FY 2006-07 Expenditures		FY 2007-08 Budget	
Labor & Benefits	\$	604,772	\$	615,134	\$	699,362
Materials & Supplies		14,700		13,795		15,200
Services & Utilities		14,519		9,003		12,550
Transportation & Travel		3,100		1,679		3,000
Total	\$	637,091	\$	639,611	\$	730,112

	FY 2	2005-06	FY 2	2006-07	FY 2007-08		
Precinct 2.1	Regular	Temp. and Part-Time	Regular	Temp. and Part-Time	Regular	Temp. and Part-Time	
Justice of the Peace	1	0	1	0	1	0	
Administrative	2	0	2	0	2	0	
Civil Division	2	0	2	0	2	0	
Criminal Division	5	0	5	0	6	0	
Clerical/Support	_1	<u>1</u>	<u>1</u>	<u>1</u>	_2	<u>0</u>	
Total	11	1	11	1	13*	0*	

<sup>\*</sup>During FY 2006-07 a regular position was approved and a part-time position was deleted. A regular position was approved in the FY 2007-08 budget.

J.P., Pct. 2, Pos. 2	FY 2006-07 Budget		FY 2006-07 Expenditures		FY 2007-08 Budget	
Labor & Benefits	\$	657,124	\$	658,326	\$	758,401
Materials & Supplies		20,000		14,438		20,000
Services & Utilities		30,850		22,889		30,850
Transportation & Travel		2,550		1,922		2,550
Total	\$	710,524	\$	697,575	\$	811,801

Precinct 2.2	FY 2 Regular	2005-06 Temp. and <u>Part-Time</u>	FY 2	2006-07 Temp. and <u>Part-Time</u>	FY:	2007-08 Temp. and <u>Part-Time</u>
Justice of the Peace	1	0	1	0	1	0
Administrative	2	0	2	0	2	0
Civil Division	2	0	2	0	2	0
Criminal Division	2	0	2	0	2	0
Traffic Division	2	0	2	0	2	0
Bad Check Division	2	0	2	0	2	0
Model-Clerk	_0	<u>1</u>	_0	<u>1</u>	_0	<u>1</u>
Total	11	1	11	1	11	1

### EXPENSE SUMMARY

<u>J.P., Pct. 3, Pos. 1</u>		FY 2006-07 Budget		FY 2006-07 Expenditures		FY 2007-08 Budget		
Labor & Benefits	\$	1,351,197	\$	1,363,343	\$	1,483,517		
Materials & Supplies		53,894		26,249		29,233		
Services & Utilities		14,683		11,925		9,200		
Transportation & Travel		1,000		283		1,000		
Total	<u>\$</u>	1,420,774	\$	1,401,800	\$	1,522,950		

	FY 2	2005-06	FY 2	2006-07	FY 2007-08		
Precinct 3.1	Regular	Temp. and Part-Time	Regular	Temp. and Part-Time	Regular	Temp. and Part-Time	
Justice of the Peace	1	0	1	0	1	0	
Administrative	4	0	4	0	4	0	
Civil Division	3	0	3	0	3	0	
Criminal Division	16	0	16	0	16	0	
Clerical/Support	_1	<u>2</u>	_1	2	<u>1</u>	<u>2</u>	
Total	25	2	25	2	25	2	

J.P., Pct. 3, Pos. 2	I	FY 2006-07 Budget	FY 2006-07 xpenditures	 FY 2007-08 Budget
Labor & Benefits	\$	858,377	\$ 903,311	\$ 965,082
Materials & Supplies		25,000	16,797	25,000
Buildings & Equipment		-	-	5,000
Services & Utilities		28,216	23,888	28,968
Γransportation & Travel		750	 1,103	 1,000
Total	\$	912,343	\$ 945,099	\$ 1,025,050

Precinct 3.2	<u>FY 2</u> <u>Regular</u>	2005-06 Temp. and <u>Part-Time</u>	FY 2	2006-07 Temp. and <u>Part-Time</u>	FY Regular	2007-08 Temp. and <u>Part-Time</u>
Justice of the Peace	1	0	1	0	1	0
Administrative	2	0	2	0	2	0
Civil Division	$\frac{1}{2}$	Ö	$\frac{1}{2}$	Ö	$\frac{1}{2}$	Ö
Criminal Division	$\overline{4}$	Ö	$\frac{-}{4}$	0	$\frac{-}{4}$	0
Traffic Division	4	0	4	0	4	0
Bad Check Division	ĺ	Ö	1	0	1	0
Report Division	2	0	2	0	2	0
Night Clerks	_0	<u>1</u>	_0	0	_0	0
Total	16	1	16	0	16	0

### EXPENSE SUMMARY

<u>J.P., Pct. 4, Pos. 1</u>	FY 2006-07 Budget		FY 2006-07 Expenditures		FY 2007-08 Budget	
Labor & Benefits	\$	2,150,152	\$	2,124,272	\$	2,364,258
Materials & Supplies		113,025		84,716		103,500
Buildings & Equipment		43,000		-		8,400
Services & Utilities		67,990		78,693		87,500
Transportation & Travel		2,000		8,801		12,000
Financial Transactions		<u>-</u>		2,918		
Total	\$	2,376,167	\$	2,299,400	\$	2,575,658

Precinct 4.1	FY 2 Regular	2005-06 Temp. and <u>Part-Time</u>	FY 2	2006-07 Temp. and <u>Part-Time</u>	FY:	2007-08 Temp. and <u>Part-Time</u>
Justice of the Peace	1	0	1	0	1	0
Administrative	3	0	3	0	3	0
Civil Division	4	0	4	0	4	0
Trial Division	5	0	5	0	5	0
Bad Check Division	1	0	1	0	0	0
Juvenile Division	2	0	2	0	3	0
Misd./Traffic Div.	<u>33</u>	<u>0</u>	<u>33</u>	<u>0</u>	33	0
Total	49	0	49	0	49	0

EXPENSE SUMMARY						
J.P., Pct. 4, Pos. 2	FY 2006-07 Budget		FY 2006-07 Expenditures		FY 2007-08 Budget	
Labor & Benefits	\$	1,130,506	\$	1,054,619	\$	1,223,434
Materials & Supplies		44,919		38,776		42,000
Services & Utilities		19,625		17,766		22,844
Transportation & Travel		1,750		715		1,750
Total	\$	1,196,800	\$	1,111,876	\$	1,290,028

	FY 2	FY 2005-06		2006-07	FY	FY 2007-08		
Precinct 4.2	<u>Regular</u>	Temp. and <u>Part-Time</u>	<u>Regular</u>	Temp. and <u>Part-Time</u>	<u>Regular</u>	Temp. and <u>Part-Time</u>		
Justice of the Peace	1	0	1	0	1	0		
Administrative	2	0	2	0	2	0		
Civil Division	3	0	3	0	3	0		
Criminal Division	5	0	5	0	5	0		
Traffic Division	8	0	8	0	8	0		
Bad Check Division	3	0	3	0	3	0		
Clerical/Support	_3	0	3	0	_3	0		
Total	25	0	25	0	25	0		

### EXPENSE SUMMARY

<u>J.P., Pct. 5, Pos. 1</u>	FY 2006-07 Budget		FY 2006-07 Expenditures		FY 2007-08 Budget		
Labor & Benefits	\$	1,389,057	\$	1,404,024	\$	1,535,122	
Materials & Supplies		31,100		26,914		31,200	
Services & Utilities		25,837		25,495		26,575	
Transportation & Travel		1,000		495		1,095	
Total	<b>\$</b>	1,446,994	\$	1,456,928	\$	1,593,992	

	FY 2005-06		FY 2	2006-07	FY 2007-08		
Precinct 5.1	Regular	Temp. and Part-Time	Regular	Temp. and Part-Time	Regular	Temp. and Part-Time	
Justice of the Peace	1	0	1	0	1	0	
Administrative	4	0	4	0	4	0	
Civil Division	4	0	4	0	4	0	
Traffic/Criminal Division	14	0	14	0	15	0	
Bad Check Division	1	0	1	0	1	0	
Clerical/Support	_5	1	_5	<u>1</u>	_5	<u>1</u>	
Total	29	1	29	1	30*	1	

<sup>\*</sup>During FY 2006-07 a regular position was approved.

J.P., Pct. 5, Pos. 2	FY 2006-07 s. 2 Budget		FY 2006-07 Expenditures		FY 2007-08 Budget	
Labor & Benefits	\$	1,940,918	\$	2,017,020	\$	2,213,644
Materials & Supplies		116,330		65,852		105,000
Buildings & Equipment		17,600		-		13,000
Services & Utilities		29,700		12,379		21,200
Γransportation & Travel		2,000		1,039		2,000
Total	\$	2,106,548	\$	2,096,290	\$	2,354,844

	FY 2	FY 2005-06		2006-07	FY 2007-08	
Precinct 5.2	<u>Regular</u>	Temp. and <u>Part-Time</u>	Regular	Temp. and <u>Part-Time</u>	<u>Regular</u>	Temp. and <u>Part-Time</u>
Justice of the Peace	1	0	1	0	1	0
Administrative	6	0	6	0	6	0
Civil Division	6	0	6	0	7	0
Criminal Division	4	0	4	0	4	0
Traffic Division	9	0	9	0	9	0
Bad Check Division	2	0	2	0	1	0
Clerical/Support	<u>15</u>	0	<u>15</u>	0	<u>15</u>	<u>0</u>
Total	43	0	43	0	43	0

### EXPENSE SUMMARY

J.P., Pct. 6, Pos. 1	FY 2006-07 Budget		FY 2006-07 Expenditures		FY 2007-08 Budget	
Labor & Benefits	\$	423,355	\$	454,310	\$	472,431
Materials & Supplies		25,584		2,847		13,500
Buildings & Equipment		3,000		-		3,000
Services & Utilities		17,550		10,163		16,200
Transportation & Travel		3,500		<u>-</u>		2,500
Total	\$	472,989	\$	467,320	\$	507,631

	FY 2	FY 2005-06		2006-07	FY 2007-08		
Precinct 6.1	Regular	Temp. and Part-Time	Regular	Temp. and Part-Time	Regular	Temp. and Part-Time	
Justice of the Peace	1	0	1	0	1	0	
Administrative	1	0	1	0	1	0	
Civil Division	2	0	2	0	2	0	
Criminal Division	2	0	2	0	2	0	
Clerical	<u>1</u>	<u>0</u>	<u>1</u>	0	<u>1</u>	0	
Total	7	0	7	0	7	0	

EXPENSE SUMMARY						
J.P., Pct. 6, Pos. 2	FY 2006-07 Budget		FY 2006-07 Expenditures		FY 2007-08 Budget	
Labor & Benefits	\$	398,832	\$	410,008	\$	453,367
Materials & Supplies		7,151		8,692		8,000
Services & Utilities		11,650		9,694		13,368
Transportation & Travel		1,000		<u> </u>		1,000

\$ 428,394

\$ 475,735

\$ 418,633

### **AUTHORIZED POSITIONS**

**Total** 

Precinct 6.2	FY 2 Regular	2005-06 Temp. and <u>Part-Time</u>	FY 2	2006-07 Temp. and <u>Part-Time</u>	FY:	2007-08 Temp. and <u>Part-Time</u>
Justice of the Peace	1	0	1	0	1	0
Administrative	1	0	1	0	1	0
Civil Division	1	0	1	0	2	0
Criminal Division	<u>2</u>	<u>1</u>	<u>3</u>	<u>1</u>	<u>4</u>	<u>1</u>
Total	5	1	6	1	8*	1

<sup>\*</sup>Two regular position were approved in the FY 2007-08 budget.

### **EXPENSE SUMMARY**

J.P., Pct. 7, Pos. 1	FY 2006-07 Budget		FY 2006-07 Expenditures		FY 2007-08 Budget	
Labor & Benefits	\$	576,174	\$	462,515	\$	521,752
Materials & Supplies		32,340		11,265		27,108
Services & Utilities		18,986		15,954		21,400
Transportation & Travel		1,000		<u> </u>		1,200
Total	\$	628,500	\$	489,734	\$	571,460

Precinct 7.1	FY 2 Regular	2005-06 Temp. and <u>Part-Time</u>	FY 2	2006-07 Temp. and <u>Part-Time</u>	FY Regular	2007-08 Temp. and <u>Part-Time</u>
Justice of the Peace	1	0	1	0	1	0
Administrative	2	0	2	0	2	0
Civil Division	3	0	3	0	4	0
Criminal Division	_5	<u>0</u>	_5	<u>0</u>	_4	<u>0</u>
Total	11	0	11	0	11	0

J.P., Pct. 7, Pos. 2	FY 2006-07 Budget		FY 2006-07 Expenditures		FY 2007-08 Budget	
Labor & Benefits	\$	584,265	\$	574,263	\$	612,838
Materials & Supplies		43,828		25,916		53,526
Buildings & Equipment		7,014		-		18,914
Services & Utilities		22,502		20,863		24,002
Transportation & Travel		1,500		825		3,000
Total	\$	659,109	\$	621,867	\$	712,280

	FY 2005-06		FY 2	2006-07	FY 2007-08	
Precinct 7.2	Regular	Temp. and Part-Time	Regular	Temp. and Part-Time	<u>Regular</u>	Temp. and Part-Time
Justice of the Peace	1	0	1	0	1	0
Administrative	3	0	3	0	3	0
Civil Division	1	0	1	0	2	0
Criminal Division	_ <u>5</u>	<u>0</u>	_5	0	_6	<u>0</u>
Total	10	0	10	0	12*	0

<sup>\*</sup>During FY 2006-07 two regular positions were approved.

### EXPENSE SUMMARY

J.P., Pct. 8, Pos. 1	FY 2006-07 Budget		FY 2006-07 Expenditures		FY 2007-08 Budget	
Labor & Benefits	\$	824,141	\$	844,572	\$	932,105
Materials & Supplies		14,767		13,238		13,356
Services & Utilities		12,795		11,682		12,350
Transportation & Travel		1,500		707		950
Total	\$	853,203	\$	870,199	\$	958,761

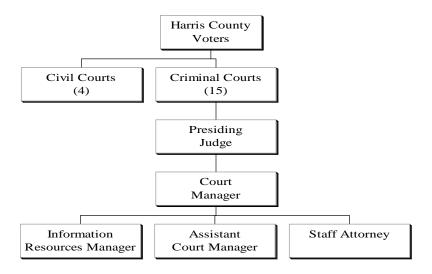
	FY 2	FY 2005-06		2006-07	FY 2007-08	
Precinct 8.1	Regular	Temp. and Part-Time	Regular	Temp. and Part-Time	Regular	Temp. and Part-Time
Justice of the Peace	1	0	1	0	1	0
Civil Division	2	0	2	0	0	0
Criminal Division	3	1	3	1	0	0
Traffic Division	4	0	4	0	0	0
Clerical/Support	_4	<u>1</u>	<u>4</u>	<u>1</u>	<u>13</u>	<u>2</u>
Total	14	2	14	2	14	2

.P., Pct. 8, Pos. 2	I	FY 2006-07 Budget	FY 2006-07 Expenditures		FY 2007-08 Budget	
Labor & Benefits	\$	801,303	\$	847,030	\$	955,167
Materials & Supplies		26,000		19,591		26,000
Services & Utilities		21,400		15,870		19,900
Transportation & Travel		4,500		2,478		4,500
Total	\$	853,203	\$	884,969	\$	1,005,567

Precinct 8.2	FY 2  Regular	2005-06 Temp. and Part-Time	FY 2	2006-07 Temp. and <u>Part-Time</u>	FY:	2007-08 Temp. and <u>Part-Time</u>
Justice of the Peace	1	0	1	0	1	0
Administrative	3	0	3	0	3	0
Civil Division	3	0	3	0	3	0
Criminal Division	7	0	7	0	7	0
Clerical/Support	1	0	1	0	1	0
Model-Clerk	_0	<u>1</u>	_0	<u>1</u>	_0	<u>1</u>
Total	15	1	15	1	15	1

Cases fi	led in JP courts in C	alendar Year 2006 as	s reported to the	Гехаs Judicial	Council.
Court	Judge	Criminal Cases	Civil Cases	Total	Rank
1.1	Gorczynski	41,205	7,246	48,451	6
1.2	Patronella	48,336	10,016	58,352	4
2.1	Delgado	14,802	3,072	17,874	10
2.2	Risner	2,918	3,042	5,960	16
3.1	Parrott	47,839	4,780	52,619	5
3.2	Polumbo	19,232	2,204	21,436	8
4.1	Adams	80,587	7,805	88,392	2
4.2	Lawrence	27,793	4,964	32,757	7
5.1	Ridgway	65,063	8,851	73,914	3
5.2	Yeoman	96,989	16,181	113,170	1
6.1	Vara	4,953	1,224	6,177	15
6.2	Rodriguez	12,268	679	12,947	13
7.1	Bell	2,127	4,978	7,105	14
7.2	Burney	17,095	2,362	19,457	9
8.1	Maness-Barnes	13,576	2,254	15,830	11
8.2	Ditta	13,104	2,710	15,814	12
Totals		507,887	82,368	590,255	

# **County Courts**



#### **PURPOSE**

There are 15 county criminal courts and four county civil courts. Each judge is elected for a four-year term. A central administrative office provides technical, legal and support staff and coordinators for the courts. The administrative staff also provides support for the justices of the peace.

#### **EXPENSE SUMMARY**

	 FY 2006-07 Budget	FY 2006-07 Expenditures	 FY 2007-08 Budget
Labor & Benefits	\$ 8,629,507	\$ 8,403,232	\$ 8,944,606
Materials & Supplies	420,000	675,502	420,000
Buildings & Equipment	471,000	-	471,000
Services & Utilities	4,033,266	4,614,378	4,133,266
Transportation & Travel	 34,000	 13,607	 34,000
Total	\$ 13,587,773	\$ 13,706,719	\$ 14,002,872

	FY 2005-06		FY 2	2006-07	FY 2007-08	
	Regular	Temp. and Part-Time	Regular	Temp. and Part-Time	Regular	Temp. and Part-Time
Criminal Court Judges	15	0	15	0	15	0
Civil Court Judges	4	0	4	0	4	0
Administrative	6	0	6	0	6	0
Court Coordinator	19	5	19	5	19	5
Court Reporters	19	0	19	0	19	0
Clerical/Support	11	0	11	0	11	0
J.P. Support	11	1	11	1	11	1
Hearing Officer	6	0	6	0	6	0
Staff Attorney Intern	_0	<u>1</u>	_0	_1	_0	<u>1</u>
Total	91	7	91	7	91	7

### MEASUREMENT DATA

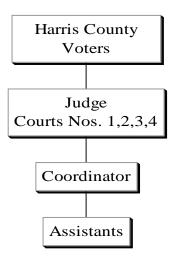
### County Criminal Courts: Cases filed and disposed, FYs 1981-2008.

	Courts	New Cases Filed	Cases Disposed	
FY 2007-08 (Estimated)	15	84,974	83,312	98.0
FY 2006-07 (Actual)	15	79,638	77,356	97.1
FY 2005-06	15	74,599	71,769	96.2
FY 2004-05	15	68,402	66,881	97.8
FY 2003-04	15	64,236	62,626	97.5
FY 2002-03	15	60,378	59,978	99.4
FY 2001-02	15	59,583	57,938	97.2
FY 2000-01	15	62,489	62,849	100.6
FY 1999-00	15	59,760	62,004	103.8
FY 1998-99	15	55,410	55,234	99.7
FY 1997-98	15	57,259	57,723	100.8
FY 1996-97	15	61,473	64,025	104.2
FY 1995-96	14	57,017	63,000	110.5
FY 1994-95	14	52,872	57,984	109.7
FY 1993-94	14	51,376	46,164	89.9
FY 1992-93	14	66,893	65,171	97.4
FY 1991-92	14	55,392	51,753	93.4
FY 1990-91	14	51,831	46,667	90.0
FY 1989-90	14	50,977	50,289	98.7
FY 1988-89	14	46,916	49,591	105.7
FY 1987-88	14	53,927	54,380	100.8
FY 1986	14	54,558	60,300	110.5
FY 1985	12	63,031	65,022	103.2
FY 1984	12	59,753	65,014	108.8
FY 1983	12	61,263	54,493	88.9
FY 1982	10	47,221	43,502	92.1
FY 1981	10	32,408	32,170	99.3

### County Civil Courts: Cases and instruments filed, FYs 1981-2008.

	Courts	New Cases Filed	<b>Instruments Filed</b>
FY 2007-08 (Estimated)	4	29,793	560,930
FY 2006-07 (Actual)	4	27,586	539,356
FY 2005-06	4	25,209	517,076
FY 2004-05	4	21,148	430,693
FY 2003-04	4	22,488	412,077
FY 2002-03	4	21,215	400,991
FY 2001-02	4	18,577	318,350
FY 2000-01	4	18,494	357,452
FY 1999-00	4	16,542	350,580
FY 1998-99	4	16,887	324,868
FY 1997-98	4	16,840	445,804
FY 1996-97	4	16,500	420,000
FY 1995-96	4	16,381	415,130
FY 1994-95	4	15,127	408,497
FY 1993-94	4	15,318	439,990
FY 1992-93	4	16,822	410,958
FY 1991-92	4	18,652	407,945
FY 1990-91	4	19,559	351,877
FY 1989-90	4	18,534	323,303
FY 1988-89	4	19,297	287,775
FY 1987-88	4	23,193	296,164
FY 1986	4	25,192	293,672
FY 1985	4	16,812	241,730
FY 1984	4	16,812	206,226
FY 1983	4	16,075	227,354
FY 1982	4	15,832	208,352
FY 1981	4	19,590	254,789

## **Probate Courts**



### **PURPOSE**

There are four probate courts in Harris County. They have jurisdiction over the probation of wills, appointment of guardians, and the settlement, partition and distribution of estates. Probate Courts Nos. 3 and 4 share in processing of the mental illness dockets with staff support by Court No. 3. Each judge is elected for a four-year term.

#### **EXPENSE SUMMARY**

Probate Court No. 1 (991)	Court No. 1 (991) FY 2006-07 Budget		_	FY 2006-07 Expenditures		FY 2007-08 Budget	
Labor & Benefits	\$	951,218	\$	974,529	\$	1,023,951	
Materials & Supplies		13,500		16,391		13,500	
Services & Utilities		109,600		142,432		110,600	
Transportation & Travel		4,500		7,803		7,500	
Total	<u>\$</u>	1,078,818	\$	1,141,155	<u>\$</u>	1,155,551	

	FY 2	2005-06	FY 2	2006-07	FY	2007-08
Court No. 1	<u>Regular</u>	Temp. and <u>Part-Time</u>	<u>Regular</u>	Temp. and <u>Part-Time</u>	<u>Regular</u>	Temp. and <u>Part-Time</u>
Judge	1	0	1	0	1	0
Coordinator	3	0	3	0	3	0
Court Reporter	1	0	1	0	1	0
Clerical/Support	6	0	6	0	6	0
Staff Attorney	_1	<u>0</u>	<u>1</u>	0	<u>1</u>	<u>0</u>
Total	12	0	12	0	12	0

Probate Court No. 2 (992)	F	Y 2006-07 Budget		Y 2006-07 xpenditures	F	Y 2007-08 Budget
Labor & Benefits	\$	952,481	\$	905,900	\$	962,605
Materials & Supplies		17,000		21,934		22,000
Services & Utilities		103,537		121,629		163,246
Transportation & Travel		5,800		6,496		7,700
Total	ф	1,078,818	<u> </u>	1,055,959	<b>e</b>	1,155,5

Court No. 2	FY 2	2005-06 Temp. and <u>Part-Time</u>	FY 2	2006-07 Temp. and <u>Part-Time</u>	FY:	2007-08 Temp. and <u>Part-Time</u>
Judge	1	0	1	0	1	0
Coordinator	2	0	2	0	2	0
Court Reporter	1	0	1	0	1	0
Clerical/Support	6	0	6	0	6	0
Staff Attorney	_1	<u>0</u>	<u>1</u>	<u>0</u>	_1	<u>0</u>
Total	11	0	11	0	11	0

Probate Court No. 3 (993)	]	FY 2006-07 Budget		FY 2006-07 Expenditures		FY 2007-08 Budget	
Labor & Benefits	\$	1,017,680	\$	971,225	\$	1,049,648	
Materials & Supplies		12,000		15,427		13,000	
Services & Utilities		43,138		143,520		75,903	
Transportation & Travel		6,000		11,097		17,000	
Total	<u>\$</u>	1,078,818	<u>\$</u>	1,141,269	\$	1,155,551	
Mental Health Section							
Labor & Benefits	\$	579,457	\$	475,992	\$	499,457	
Materials & Supplies		27,500		26,945		26,500	
Services & Utilities		691,290		847,204		822,960	
Transportation & Travel		10,000		215		2,000	
Total	\$	1,308,247	\$	1,350,356	\$	1,350,917	

AUTHORIZED POSITIONS						
	FY 2	2005-06	FY 2	2006-07	FY 2	2007-08
Court No. 3	<u>Regular</u>	Temp. and <u>Part-Time</u>	Regular	Temp. and <u>Part-Time</u>	Regular	Temp. and <u>Part-Time</u>
Judge	1	0	1	0	1	0
Coordinator	3	1	3	1	3	1
Court Reporter	1	0	1	0	1	0
Clerical/Ŝupport	5	0	5	0	5	0
Mental Health Section	7	0	7	0	7	0
Staff Attorney	<u>1</u>	<u>0</u>	_1	0	_1	_0

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### EXPENSE SUMMARY

Total

Probate Court No. 4 (994)	I	FY 2006-07 Budget	_	Y 2006-07 ependitures	 FY 2007-08 Budget
Labor & Benefits	\$	925,718	\$	852,656	\$ 987,047
Materials & Supplies		31,500		22,352	36,000
Services & Utilities		111,600		82,392	122,004
Transportation & Travel		10,000		-1,310	 10,500
Total	\$	1,078,818	\$	956,090	\$ 1,155,551

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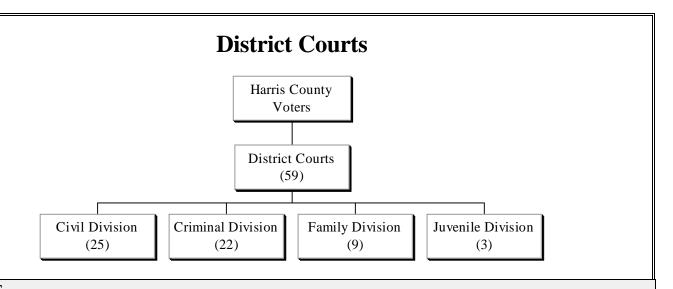
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### **AUTHORIZED POSITIONS**

	FY 2	2005-06	FY 2	2006-07	FY	2007-08
Court No. 4	<u>Regular</u>	Temp. and <u>Part-Time</u>	<u>Regular</u>	Temp. and <u>Part-Time</u>	<u>Regular</u>	Temp. and <u>Part-Time</u>
Judge	1	0	1	0	1	0
Coordinator	2	0	2	0	2	0
Court Reporter	1	0	1	0	1	0
Clerical/Ŝupport	6	0	6	0	6	0
Staff Attorney	_1	<u>0</u>	_1	<u>0</u>	_1	<u>0</u>
Total	11	0	11	0	11	0

### MEASUREMENT DATA - PROBATE COURTS

Year FY 2007-08 (Est.) FY 2006-07 FY 2005-06 FY 2004-05 FY 2003-04 FY 2002-03 FY 2001-02 FY 2000-01 FY 1999-00 FY 1998-99 FY 1997-98 FY 1996-97	Total Cts. 4 4 4 4 4 4 4 4 4 4 4 4 4	Cases Filed 8,249 8,931 7,796 8,410 9,096 8,787 8,035 8,609 8,358 12,472 12,133 12,320	Instruments Filed 304,816 339,152 291,543 294,602 313,314 300,606 279,487 291,392 282,905 298,153 312,245 320,216	Mental Illness Cases 7,104 7,400 6,220 5,524 6,035 5,748 4,799 4,795 4,655 4,384 4,278 4,714
FY 1996-97 FY 1995-96 FY 1994-95	4 4 4	12,320 13,541 13,259	302,500 296,569	3,904 2,892



There are 59 district courts in Harris County. They are divided into four trial divisions with 25 courts in the civil division, 22 in criminal, nine in family law, and three in juvenile. The district courts have a central office of administration, which includes research and support staff and coordinators for the courts. The family law courts have a separate associate judge and bailiff system and the juvenile courts have associate judges. The judge for each district court is elected for a four-year term.

	 FY 2006-07 Budget	FY 2006-07 Expenditures	 FY 2007-08 Budget
Labor & Benefits	\$ 15,372,243	\$ 14,696,900	\$ 15,387,044
Materials & Supplies	622,562	683,636	807,000
Buildings & Equipment	120,000	10,366	283,160
Services & Utilities	23,736,126	27,131,865	23,847,452
Transportation & Travel	160,000	105,160	160,000
Financial Transactions	 46,000	 <u>-</u>	 
Total	\$ 40,056,931	\$ 42,627,927	\$ 40,484,656

	FY 2	2005-06	FY 2	2006-07	FY 2007-08		
	Regular	Temp. and Part-Time	Regular	Temp. and Part-Time	Regular	Temp. and Part-Time	
Civil Court Judge	25	0	25	0	25	0	
Court Reporter	25	0	25	0	25	0	
Court Coordinator	25	0	25	0	25	0	
Project Court Coordinator	1	0	1	0	1	0	
Operations Coordinator	1	0	1	0	1	0	
Administrative Support	3	0	3	0	3	0	
Intern - Model	0	2	0	2	0	2	
Criminal Court Judge	22	0	22	0	22	0	
Court Reporter	22	0	22	0	22	0	
Court Coordinator	22	0	22	0	22	0	
Alternate Coordinator	3	0	3	0	3	0	
Operations Coordinator	1	0	1	0	1	0	
Family Court Judge	9	0	9	0	9	0	
Family Cts. Assoc. Judge	9	0	9	0	9	0	
Court Reporter	10	0	10	0	10	0	
Court Coordinator	9	0	9	0	9	0	
Bailiff	3	0	3	0	2	0	
Administrative Support	1	0	1	0	1	0	
Juvenile Court Judge	3	0	3	0	3	0	
Associate Judge	4	0	4	1	4	0	
Referee	0	1	0	0	0	1	
Court Reporter	3	0	3	0	3	0	
Court Coordinator	3	0	3	0	3	0	
Court Systems Manager	1	0	1	0	1	0	
Administrative Support	4	0	4	0	4	0	
Administrative-Management	5	0	5	0	6	0	
Technical Support	5	0	6	0	7	0	
Administrative Support	7	0	7	0	7	0	
Grand Jury & Charge	1	0	1	0	1	0	
Special Projects Coordinator	1	<u>0</u>	1	<u>0</u>	1	0	
Total	228	3	229	3	230*	3	

<sup>\*</sup>A regular position was approved in the FY 2007-08 budget.

### **MEASUREMENT DATA**

### District Court cases filed with the District Clerk, FYs 1990-2007.

Fiscal Year	Criminal Cts	<u>s.</u>	Civil Cts.		Family <u>&amp; Juv. Cts.</u>		<b>Total</b>	
2006-07	42,407	22	39,170	25	54,367	12	135,944	59
2005-06	35,613	22	39,600	25	51,412	12	126,625	59
2004-05	38,070	22	35,674	25	42,809	12	116,553	59
2003-04	37,153	22	22,389	25	40,967	12	100,509	59
2002-03	36,473	22	27,773	25	45,093	12	109,339	59
2001-02	30,138	22	25,109	25	41,736	12	96,983	59
2000-01	29,259	22	23,918	25	43,802	12	96,979	59
1999-00	27,362	22	25,750	25	40,039	12	93,151	59
1998-99	27,336	22	25,970	25	37,742	12	91,049	59
1997-98	27,756	22	27,118	25	37,205	12	92,079	59
1996-97	26,756	22	29,161	25	36,253	12	92,170	59
1995-96	28,450	22	30,000	25	29,700	12	88,150	59
1994-95	27,478	22	27,678	25	34,805	12	89,961	59
1993-94	29,003	22	49,048	25	35,301	12	113,352	59
1992-93	33,003	22	49,195	25	35,506	12	117,704	59
1991-92	33,450	22	49,709	25	33,137	12	116,296	59
1990-91	29,748	22	59,115	25	29,568	12	113,635	59
1989-90	33,734	22	50,098	25	28,777	12	112,609	59

### District Court cases filed with the District Clerk and cases disposed in FY 2006-07.

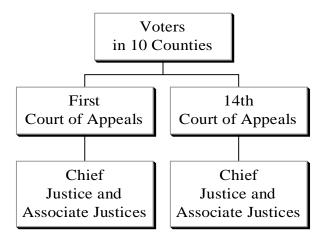
	Cts.	Filed	Disposed
Civil	25	39,170	34,588
Criminal	22	42,407	48,727
Family Law	9	41,466	43,937
Juvenile	3	12,901	13,645
Total	<del>5</del> 9	<del>135,944</del>	140,897

# Comparison of general fund budgets for the District Attorney with budgets for court appointed attorneys for FYs 1990-2008

		Court	CAA as
	<b>District Attorney</b>	<b>Appointed Attorney</b>	<u>% of DA</u>
FY 2007-08	\$50,175,344	\$22,075,036	44
FY 2006-07	46,250,093	21,811,876	47
FY 2005-06	44,063,572	20,960,888	48
FY 2004-05	43,200,602	19,286,584	45
FY 2003-04	38,036,795	17,645,216	46
FY 2002-03	37,430,328	14,441,254	39
FY 2001-02	34,711,932	13,230,000	38
FY 2000-01	32,535,089	13,230,000	41
FY 1999-00	30,000,106	13,210,000	44
FY 1998-99	26,120,821	13,575,105	52
FY 1997-98	25,161,328	13,575,105	54
FY 1996-97	24,405,778	12,870,712	53
FY 1995-96	22,014,731	13,401,304	61
FY 1994-95	22,725,125	12,500,627	55
FY 1993-94	20,210,000	12,795,000	63
FY 1992-93	19,966,380	12,999,580	65
FY 1991-92	19,797,972	14,300,869	72
FY 1990-91	18,589,325	14,839,764	80
FY 1989-90	18,052,781	12,478,433	69

Estimated annual cost of a court in	ı Harris	s County	y in eacl	ı trial	divis	ion as of	3/20	007.						
			I	DIST	RICT	Γ					CO	DUNTY		
COSTS	II .	VIL	CRIMI			MILY	JU	VENILE		CIVIL	CR	IMINAL	PI	ROBATE
	(2	25)	(22	)		(9)		(3)	<u> </u>	(4)		(15)		(4)
Salaries														
Personnel function:	]													
Judge	\$	7,500	\$ 7	,500	\$	7,500	\$	7,500	\$	140,000	\$	140,000	\$	140,000
Associate Judge/Staff Attorney		-	-			109,382		109,382		-		-		95,004
Hearing Officers		-		,097		-		-		-		14,810		-
Bailiff	II	51,646		,646		48,032		51,646		51,646		51,646		51,646
Clerk	II	63,590		,628		163,590		203,647		266,649		138,628		336,861
Coordinator	II	59,280		,280		59,280		59,280		59,280		59,280		191,460
Reporter	'	60,660		,660		60,660		60,660		60,660		60,660		60,600
Process Server		-		,646		-		-		-		51,646		-
Warrants		-		,646		-		-		-		51,646		-
Court Services		-		,818,		-		- 520, 470		-		180,000		-
District Attorney		-	6/3	,492	,	-		530,470		-		367,435		-
Domestic Relations		-	-		1	212,437		212,437		-		-		100.720
Guardianship Services		-	- 21	501		-		-		-		-		180,738
Medical Examiner Juvenile Probation		-	21	,591		-	١,	-,004,800		-		-		-
Administration		- 45,396	- 55	,215		- 79,857	'	150,670		115,156		54,058		376,146
Administration		+3,390	33	,213		19,831		130,670	누	113,130		34,038		370,140
Total Salaries	\$ 38	88,072	\$ 1,265	.219	\$ 7	740,738	$ _{\$}$	2,390,492	\$	693,391	   <sub>\$ 1</sub>	,169,809	\$	1,432,455
Total Balance	Ψ	00,072	Ψ 1,200	,21>	Ψ .	, 10,,00		.,.,,,,,		0,0,0,1		,100,000	Ψ.	., 102, 100
Fringe Benefits	\$ 13	34,273	\$ 437	,766	\$ 2	256,295	\$	827,110	\$	239,913	\$	404,754	\$	495,629
											<u> </u>		<u> </u>	
Total Salaries Plus Fringes	\$ 52	22,345	\$ 1,702	,985	\$ 9	997,033	\$ 3	3,217,602	\$	933,304	\$ 1	,574,563	\$	1,928,084
											<u> </u>			
Other Operating Costs														
Materials & Supplies	\$ :	13,676	\$ 25	,426	\$	13,676	\$	13,676	\$	35,553	\$	45,707	\$	27,750
Property & Equipment		4,799	6	,834		4,799		4,799		24,789		25,356		_
Fees & Services		13,512	717	,107	3	301,709	1	,885,664		113,743		311,325		321,178
Transportation & Travel		2,712	5	,341		2,712		2,712		1,789		4,451		11,175
Total Other Operating Costs	\$ 3	34,699	\$ 754	,708	\$ 3	322,896	\$ 1	,906,851	\$	175,874	\$	386,839	\$	360,103
Total Direct Costs	\$ 55	57,044	\$ 2,457	603	¢ 1 3	319,929	\$ 5	5,124,453	¢	1,109,178	¢ 1	,961,402	¢ /	2,288,187
Total Difect Costs	φ 5.	37,044	\$ 2,437	,093	Φ1,.	319,929	٦٠	0,124,433	,	1,109,176	\$ 1	,901,402	Φ.	2,200,107
Indirect Costs	\$ 29	94,338	\$ 959	,621	\$ 5	561,822	\$ 1	,813,097	\$	190,867	\$	322,009	\$	190,266
											<u> </u>		<u> </u>	
Total Cost Per Court	\$ 85	51,382	\$ 3,417	,313	\$ 1,8	881,751	\$ 6	5,937,551	\$	1,300,046	\$ 2	,283,411	\$ 2	2,478,453
Cost per court per day	\$	3,275	\$ 13	,144	\$	7,238	\$	26,683	\$	5,000	\$	8,782	\$	9,533
(based on 260 working days/2,080 hrs.)														

# **Courts of Appeals**



#### **PURPOSE**

The First and Fourteenth Courts of Appeals are located in Houston. Their district includes Austin, Brazoria, Chambers, Colorado, Fort Bend, Galveston, Grimes, Harris, Waller, and Washington Counties. The courts have intermediate appellate jurisdiction in civil and criminal cases from trial courts in the district. Each appellate court is composed of a chief justice and eight associate justices. A justice is elected for a six-year term.

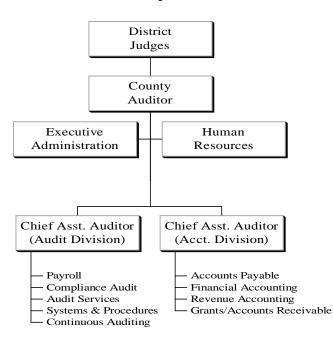
First Court of Appeals (930)	FY 2006-07 Budget		Y 2006-07 penditures	FY 2007-08 Budget		
Labor & Benefits	\$	104,613	\$ 105,001	\$	140,089	
Materials & Supplies		57,048	58,932		73,031	
Buildings & Equipment		-	5,201		-	
Services & Utilities		141,456	74,680		94,614	
Transportation & Travel		3,684	 699		2,184	
Total	\$	306,801	\$ 244,513	\$	309,918	
14th Court of Appeals (931)						
Labor & Benefits	\$	177,151	\$ 227,713	\$	199,291	
Materials & Supplies		18,000	24,140		18,000	
Services & Utilities		104,900	78,153		88,676	
Transportation & Travel		6,750	 3,957		3,950	
Total	\$	306,801	\$ 333,963	\$	309,917	
Appellate Judicial System Reserve	\$	48,446	\$ <u> </u>	\$		

	FY 2	2005-06	FY 2	2006-07	FY 2007-08		
	Regular	Temp. and <u>Part-Time</u>	<u>Regular</u>	Temp. and <u>Part-Time</u>	Regular	Temp. and Part-Time	
Chief Justice	2	0	2	0	2	0	
Associate Justice	<u>16</u>	<u>2</u>	<u>16</u>	<u>2</u>	<u>16</u>	<u>2</u>	
Total	18	2	18	2	18	2	

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		First Court	14th Court	<b>Totals</b>
Cases Filed	FY 1990-91	1,300	1,200	2,500
Disposed		<u>1,250</u>	<u>1,100</u>	2,350
Cases Filed	FY 1991-92	1,450	1,421	2,871
Disposed		<u>1,100</u>	<u>1,094</u>	2,194
Cases Filed	FY 1992-93	1,300	1,475	2,775
Disposed		<u>1,200</u>	<u>1,100</u>	2,300
Cases Filed	FY 1993-94	1,400	1,300	2,700
Disposed		<u>1,300</u>	<u>1,255</u>	2,555
Cases Filed	FY 1994-95	1,450	1,325	2,775
Disposed		<u>1,350</u>	<u>1,150</u>	2,500
Cases Filed	FY 1995-96	1,451	1,525	2,976
Disposed		<u>1,232</u>	<u>1,050</u>	2,282
Cases Filed	FY 1996-97	1,500	1,500	3,000
Disposed		<u>1,350</u>	<u>1,300</u>	2,650
Cases Filed	FY 1997-98	1,432	1,478	2,910
Disposed		<u>1,200</u>	<u>1,281</u>	2,481
Cases Filed	FY 1998-99	1,550	1,500	3,050
Disposed		1,350	1,300	2,650
Cases Filed	FY 1999-00	1,450	1,469	2,919
Disposed		<u>2,035</u>	1,542	<u>3,577</u>
Cases Filed	FY 2000-01	1,500	1,450	2,950
Disposed		2,085	1,595	3,680
Cases Filed	FY 2001-02	1,450	1,546	2,996
Disposed		<u>1,650</u>	1,380	3,030
Cases Filed	FY 2002-03	1,250	1,400	2,650
Disposed		<u>1,450</u>	1,473	2,923
Cases Filed	FY 2003-04	1,500	1,450	2,950
Disposed		<u>1,450</u>	<u>1,434</u>	2,884
Cases Filed	FY 2004-05	1,500	1,400	2,900
Disposed		<u>1,450</u>	1,350	2,800
Case Filed	FY 2005-06	1,350	1,470	2,820
Disposed		1,114	1,367	2,481
Case Filed	FY 2006-07	1,306	1,255	2,561
Disposed		1,196	<u>1,284</u>	2,480
Case Filed (Est.)	FY 2007-08	1,300	1,300	2,600
Disposed (Est.)		<u>1,330</u>	1,330	2,660





The County Auditor is the chief financial officer of the county and is substantially responsible for all county finance and accounting control functions, including payroll services. In addition, the County Auditor is the internal auditor for the county, Hospital District and Port Authority. The Auditor is appointed by the district judges for a two-year period in accordance with Chapter 84 of the Local Government Code.

#### **EXPENSE SUMMARY**

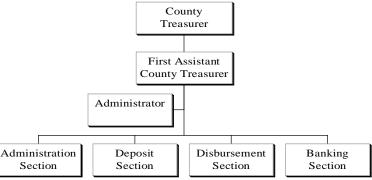
	FY 2006-07 Budget		 FY 2006-07 Expenditures	FY 2007-08 Budget		
Labor & Benefits	\$	11,846,186	\$ 10,941,988	\$	12,790,043	
Materials & Supplies		279,620	344,687		280,520	
Buildings & Equipment		20,000	-		_	
Services & Utilities		273,923	180,041		291,853	
Transportation & Travel		59,300	 21,059		60,405	
Total	\$	12,479,029	\$ 11,487,775	\$	13,422,821	

	FY 2	FY 2005-06		2006-07	FY 2007-08		
	Regular	Temp. and Part-Time	Regular	Temp. and Part-Time	Regular	Temp. and Part-Time	
Executive	9	0	9	0	10	0	
Accounting	101	1	101	1	101	1	
Auditing	<u>61</u>	<u>0</u>	<u>61</u>	<u>0</u>	<u>64</u>	_0	
Total	171	1	171	1	175*	1	

<sup>\*</sup>During FY 2006-07 a regular position was approved. Three regular positions were approved in the FY 2007-08 budget.

#### **MEASUREMENT DATA** FY 2006-07 FY 2006-07 FY 2007-08 **Estimated** Actual Estimated **Audit Division** Payroll checks processed 397,124 398,000 425,000 Internal audit hours 39,000 43,964 49,573 **Accounting Division** Accounts Payable **Accounts Payable Transactions** 333,165 332,825 355,140 Accounts payable checks issued 100,703 113,321 88,619 EFTs issued 37,318 30,531 32,061 Financial Accounting GL Keys maintained 5,500 4,511 4,200 JL Keys maintained 5,300 6,220 6,000 GL Object Codes maintained 2,500 2,463 2,500 JL Object Codes maintained 56,000 56,462 57,000 Funds maintained 518 400 500 Active Ledgers 4 4 4 Financial reports 12 12 12 Revenue Accounting Monthly financial reports 400 1,000 1,000 JP interface batches processed 4,100 4,060 4,100 Cash Bond Orders 10,500 10,450 10,500 Fee Accounting Transactions Includes District Clerk Refunds 26,000 26,912 27,000 Accounts Receivable **Grant Programs** 250 248 269 Invoices Issued 60,000 50,572 50,000 Dollar value of invoices issued (millions) \$230 \$243 \$265 Cost per invoice generated 9.00 9.57 9.50

# **County Treasurer**



#### **PURPOSE**

The Treasurer is chief custodian of county funds and receives all monies belonging to the county from whatever source. The Treasurer keeps and accounts for the funds in designated depositories and disburses the funds as Commissioners Court may require or direct, not inconsistent with constituted law. The Treasurer also serves the Flood Control District and the Port of Houston Authority. The Treasurer is elected for a four-year term.

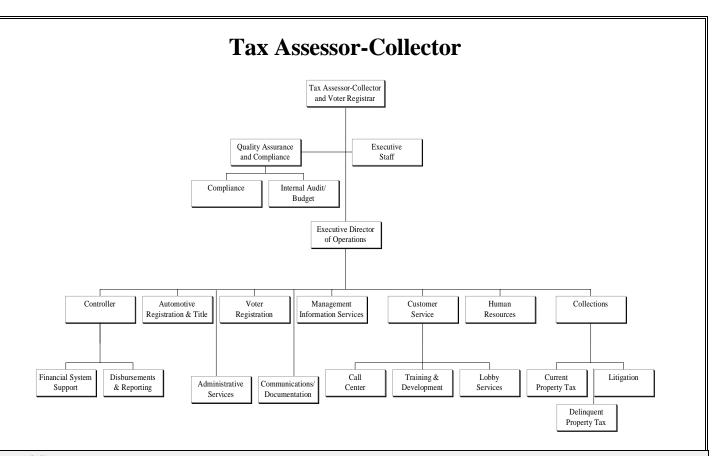
#### EXPENSE SUMMARY

	FY 2006-07 Budget		FY 2006-07 expenditures	FY 2007-08 Budget		
Labor & Benefits	\$	897,121	\$ 874,051	\$	908,471	
Materials & Supplies		160,000	125,492		170,000	
Buildings & Equipment		20,000	-		10,000	
Services & Utilities		27,405	23,155		24,405	
Transportation & Travel		4,850	2,092		3,000	
Financial Transactions		6,500	 4,192			
Total	\$	1,115,876	\$ 1,028,982	\$	1,115,876	

#### **AUTHORIZED POSITIONS**

	FY 2005-06		FY 2	FY 2006-07		FY 2007-08	
	Regular	Temp. and Part-Time	Regular	Temp. and <u>Part-Time</u>	Regular	Temp. and Part-Time	
County Treasurer	1	0	1	0	1	0	
Administrative	3	0	3	0	3	0	
Disbursing	4	0	4	1	4	1	
Reconciliation/Receipts	8	0	8	0	8	0	
Clerical/Support	_2	<u>0</u>	2	0	_2	<u>0</u>	
Total	18	0	18	1	18	1	

	FY 2006-07 Estimated	FY 2006-07 <u>Actual</u>	FY 2007-08 Estimated
Number of receipts issued	120,000	126,244	120,000
Number of checks disbursed	650,000	637,243	650,000
Electronic fund transfers/automated clearing house items	\$4,350,000,000	\$5,864,066,486	\$4,350,000,000



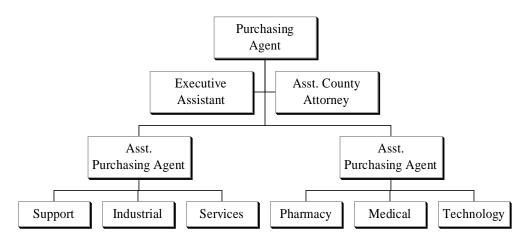
The Tax Assessor-Collector, who directs the department commonly known as the Tax Office, is elected for a four-year term. The Tax Assessor-Collector's duties are three-fold: 1) collect and disburse property taxes, 2) function as the Harris County agent of the Texas Department of Transportation (TxDOT) to register and title motor vehicles, and 3) serve as the Harris County Voter Registrar. The Tax Office maintains essential records, does required reporting, and remits funds collected to the appropriate governmental entities. Property-tax functions include assessing and collecting property taxes (real and personal); collecting hotel/motel tax; collecting beer, wine, and liquor license fees; and collecting permit fees for coin-operated machines. As a mandated agent of the State of Texas, the Tax Office collects fees for registering and titling motor vehicles, collects sales taxes on vehicle transactions, provides reports, and transmits the funds collected to the designated agencies. Additionally, the Tax Office collects and disburses inventory taxes levied on dealers of motor vehicles, boats and vessels, heavy equipment and manufactured housing units. The statutory role of the Tax Office as Harris County Voter Registrar includes registering voters, maintaining the roster of voters, and maintaining and updating voting-precinct maps for every political subdivision in Harris County.

	 FY 2006-07 Budget	 FY 2006-07 Expenditures	 FY 2007-08 Budget
Labor & Benefits	\$ 21,336,042	\$ 21,469,270	\$ 21,903,637
Materials & Supplies	1,537,733	1,595,240	1,802,510
Buildings & Equipment	175,000	14,094	65,000
Services & Utilities	1,621,340	1,443,689	1,924,527
Transportation & Travel	62,000	52,958	61,000
Financial Transactions	 -	 55	 <del>-</del>
Total	\$ 24,732,115	\$ 24,575,306	\$ 25,756,674

	FY 2005-06		FY 2	2006-07	FY 2007-08	
	<u>Regular</u>	Temp. and Part-Time	<u>Regular</u>	Temp. and <u>Part-Time</u>	<u>Regular</u>	Temp. and <u>Part-Time</u>
Tax Assessor Collector	1	0	1	0	1	0
Executive Staff	3	0	3	0	3	1
Executive Director Operations	2	0	2	0	2	0
Human Resources	8	0	8	0	6	0
Training & Development	0	0	0	0	3	0
Internal Audit/Budget	5	1	4	0	0	0
Quality Assurance/Compliance/						
Internal Audit/Budget	0	0	0	0	8	0
Customer Service/Call Center	46	0	52	0	48	0
Communications/Documentation	4	0	4	1	3	1
Controller/Disbursements &						
Reporting/Financial Syst. Support	rt 63	2	65	3	63	4
Financial Systems Support	0	0	6	1	0	0
Collections	0	0	0	0	36	0
Special Tax Services	10	0	1	0	0	0
Auto Registration & Title	85	1	85	0	71	0
Branch Offices	199	0	210	0	206	0
Management Information Services	s 16	2	16	1	16	0
Projects	1	0	0	0	0	0
Voter Registration	32	0	32	0	22	0
Administrative Services	<u>25</u>	0	<u>11</u>	<u>0</u>	_12	0
Total	500	6	500	6	500	6

Auto Items	FY 2006-07 Estimated	FY 2006-07 Actual	FY 2007-08 Estimated
Auto Registrations	3,050,000	3,107,456	3,247,696
Auto registrations Auto titles	910,000	941,132	1,001,657
Revenue	-	-	\$ 843,380,473
Tax items			
Tax Account/Statements	1,472,000	1,452,912	1,449,651
Coin operated machine permits	23,000	16,671	25,169
Beer and wine licenses	7,900	7,106	7,585
Liquor licenses	3,700	4,901	3,724
Hotel/Motel occupancy tax	650	661	673
Boat licenses and titles	200	-	-
Revenue	-	-	\$3,829,374,465
Voter registration	1,900,000	1,780,271	1,900,000

# **Purchasing Agent**



#### **PURPOSE**

The Purchasing Agent supervises the competitive bid process and provides for the purchase of items not subject to that process. Duties include purchase of supplies, materials, and equipment used by the county, Flood Control District, Hospital District, 911 Emergency Network, and Community Supervision & Corrections. The Purchasing Office also maintains an inventory of property owned by the county and Flood Control with a value in excess of \$5,000. The Purchasing Agent is appointed for a two-year term by a board composed of three district judges and two members of Commissioners Court in accordance with Chapter 262, Subchapter B, of the Local Government Code.

#### EXPENSE SUMMARY

	 FY 2006-07 Budget	FY 2006-07 Expenditures	 FY 2007-08 Budget
Labor & Benefits	\$ 5,574,498	\$ 5,137,149	\$ 5,747,369
Materials & Supplies	157,100	95,757	141,100
Buildings & Equipment	45,000	36,629	63,500
Services & Utilities	290,050	151,491	254,050
Transportation & Travel	 122,000	 70,703	 103,500
Total	\$ 6,188,648	\$ 5,491,729	\$ 6,309,519

	FY 2005-06		FY 2006-07		<b>FY 2007-08</b>	
	Regular	Temp. and Part-Time	Regular	Temp. and Part-Time	Regular	Temp. and Part-Time
Purchasing Agent	1	0	1	0	1	0
Administrative	3	0	3	0	3	0
Purchasing	33	0	34	0	34	0
Inventory	26	0	26	0	26	0
Clerical/Support	<u>12</u>	<u>0</u>	<u>13</u>	<u>0</u>	<u>13</u>	<u>0</u>
Total	75	0	77	0	77	0

MEASUREMENT DATA				
	FY 2006-07 Estimated	FY 2006-07 Actual	FY 2007-08 Estimated	
Purchase Order Expenditures				
Harris County (in millions)	\$ 800	\$ 702	\$ 960	
Hospital District (in millions)	\$ 500	\$ 375	\$ 425	
Pharmaceuticals	\$ 90	\$ 72	\$ 75	
Purchase Orders Issued				
Harris County	14,500	15,389	17,150	
Hospital District	69,000	72,045	86,000	
Advertised Jobs	475	575	600	
Harris County & Hospital District (term contracts)	640	621	650	
Harris County & Hospital District (agreements)	600	633	650	
Sales from surplus (in millions)	\$ 1.51	\$ 1.01	\$ 1.00	
Sales from recycling operations	\$161,000	\$ 86,000	\$ 80,000	
	Number of	Amour	nt of	
	<b>Purchase Orders</b>	<b>Purchase Orders</b>		
FY 2007-08 (Estimate)	103,150	1,460,00	0,000	
FY 2006-07 (Actual)	87,434	1,148,50	00,000	
FY 2005-06	81,856	1,318,00	00,000	
FY 2004-05	82,612	1,380,80	00,000	
FY 2003-04	84,250	1,000,04	6,000	
FY 2002-03	72,653	843,92	9,331	
FY 2001-02	79,295	787,56	57,244	
FY 2000-01	86,456	818,83	1,868	
FY 1999-00	87,075	725,00	00,000	
FY 1998-99	78,000	555,00	00,000	
FY 1997-98	83,200	475,00	00,000	
FY 1996-97	75,200	475,00	00,000	
FY 1995-96	73,000	450,00	00,000	
FY 1994-95	35,000	400,00	00,000	
FY 1993-94	12,000	220,00	00,000	
FY 1992-93	12,066	206,43	0,310	
FY 1991-92	*	167,14		
FY 1990-91	12,193	184,53	4,160	
FY 1989-90	· ·	279,52	•	
FY 1988-89	· ·	401,06	57,538	
FY 1987-88	*	275,00	•	
FY 1986	· ·	272,55	•	
FY 1985	· ·	430,16		
FY 1984	•	253,14	•	
FY 1983	· ·	190,29	•	
FY 1982	•	165,57	•	
FY 1981	•	136,99		